

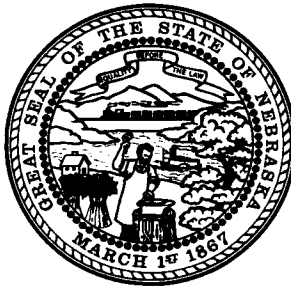
Governor's Budget Recommendations

Ninety-Seventh Legislature Second Special Session

Presented July 25, 2002

A handwritten signature in black ink, appearing to read "Mike Johanns". The signature is fluid and cursive, with the first name "Mike" and last name "Johanns" clearly distinguishable.

MIKE JOHANNNS
Governor



Budget Recommendations Ninety-Seventh Legislature Second Special Session

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Budget Division
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Presented July 25, 2002

STATE OF NEBRASKA

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July 25, 2002

Mike Johanns
Governor

Mr. President, Mr. Speaker,
and Members of the Legislature
State Capitol Building
Lincoln, NE 68509

Dear Mr. President and Senators:

On July 13, 2001, I asked all State agencies, boards, and commissions, along with their appointed members and directors, to exercise enhanced spending restraint. I urged this restraint immediately upon learning that actual net general fund tax receipts for fiscal year 2000-01 were \$57.1 million less than forecasted by the Economic Forecasting Advisory Board. In the subsequent months of 2001 we experienced a continuing slowing in the national and Nebraska economies. The unfortunate and tragic events of September 11 presented additional historic challenges to our economy and our personal security. We immediately began to address the implications of these economic changes for State government and our citizens. In November 2001, I called the Legislature into a special legislative session to begin the process of reducing or eliminating appropriations in order to reduce State government spending that could not be supported in a slowing economy and with reduced State tax receipts. We enacted over \$170 million in budget actions during the November 2001 special session. We continued our efforts in early 2002 during the regular session of the Legislature. While we disagreed on the specific budget actions taken during the regular legislative session, another \$241 million in changes were enacted to address the immediate and continuing effects of our slowing economy.

The economy began to show signs of improvement in early 2002 but it is apparent that it will grow at a much slower pace than we experienced in the late 1990's. The events of 2001 and the current slower pace of economic growth has at least two immediate effects on State government tax receipts: lower final tax payments by our citizens this past Spring and slower growth in estimated tax receipts for the coming fiscal year.

We began the process of establishing our current 2001-2003 biennial budget in October 2000. Over this past fiscal year the estimates of net general fund tax receipts declined and our actual tax receipts for FY2001-02 were \$291.5 million, or 11 percent less than originally estimated by the Economic Forecasting Advisory Board for this first year of our budget biennium. Actual net general fund tax receipts for FY2001-02 were \$93 million below the prior 2000-01 fiscal year; \$125.5 million below the most recent forecast upon which budget decisions were made during the 2002 regular legislative session. Over the past two years, combined revenue growth has been zero percent.

Mr. President, Mr. Speaker,
and Members of the Legislature
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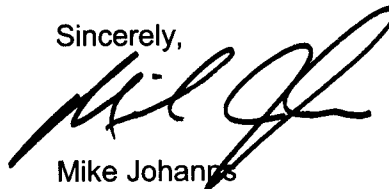
The estimates for net general fund tax receipts for the second year of our budget biennium, FY2002-03, have also been reduced since October 2000. The July 18, 2002, forecast of the Economic Forecasting Advisory Board has set the FY2002-03 forecast at \$2,565,000,000. This is \$242 million, or 8.6 percent less than originally forecasted by the Board, for this second year of our current budget biennium. We have been required to make changes to this biennial budget that recognize \$533.5 million less in estimated tax receipts. More specifically, we must now begin to address the shortfall in actual FY2001-02 tax receipts of \$125.5 million and the July 18, 2002, Economic Forecasting Advisory Board downward revision of the FY2002-03 forecast by \$130 million.

In May 2002, I announced that a special session of the Legislature would likely be necessary to address a shortfall in tax receipts for FY2001-02 and indicated that I would likely call the Forecasting Board into a special meeting to revise forecasts for FY2002-03. I asked State agencies to plan for revisions to the State budget that flatten FY2002-03 spending to the same level as FY2001-02. Of course, since then, actual tax receipts were less than anticipated, the forecast of tax receipts for FY2002-03 has been revised, and State agencies have been preparing for further reductions in General Fund appropriations. I am calling the Ninety-Seventh Legislature into special session and am presenting you with a plan that flattens the FY2002-03 budget compared to FY2001-02, but sets specific priorities that protect and care for our most vulnerable citizens and maintains the public's safety. These are extraordinary times that require serious leadership and your special attention in the conduct of the State's business.

Our paramount objective during this special legislative session will be to prevent a cash flow crisis for the State General Fund budget by further reducing the FY2002-03 General Fund appropriations. Our efforts also need to produce significant permanent reductions that will have lasting impact as we look ahead to preparing the 2003-05 biennium budget during the 2003 regular legislative session.

Nebraska adopts a biennial budget but it is our responsibility to anticipate and respond to societal and economic changes. We lead, set priorities, and make necessary changes on a continuing basis in order to best serve the citizens of Nebraska. We have read about budget problems in about 46 states and some situations that seem beyond conscience. I am hopeful and confident that you will rise to this most recent challenge.

Sincerely,



Mike Johanns
Governor

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Proclamation

WHEREAS, BY VIRTUE OF THE AUTHORITY VESTED in the Governor by Article IV, Section 8, of the Constitution of the State of Nebraska, I, Mike Johanns, as Governor of the State of Nebraska, believing that an extraordinary occasion has arisen, **DO HEREBY CALL** the Legislature of Nebraska to convene in extraordinary session at the State Capitol on July 30, 2002, at 3 p.m. for the purpose of considering and enacting legislation on only the following subjects:

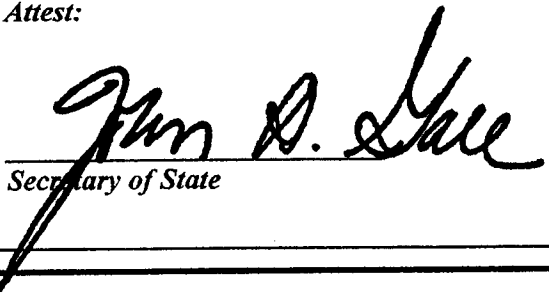
1. To reduce or eliminate appropriations and reappropriations approved by the 97th Legislature;
2. To transfer cash funds to the State General Fund;
3. To eliminate or reduce certain transfers from the State General Fund;
4. To authorize, increase or make certain transfers to the State General Fund or the Nebraska Capital Construction Fund;
5. To increase or decrease certain cash fund, revolving fund, and federal fund appropriations;
6. To appropriate funds for the necessary expenses of the extraordinary session herein called;
7. To adopt statutory modifications to authorize the State Treasurer to transfer funds from Nebraska Environmental Trust Fund to an administratively created Department of Natural Resources Interstate Water Rights Cash Fund;
8. To adopt statutory modifications to authorize the State Treasurer to transfer funds from Nebraska Environmental Trust Fund to the Low-Level Radioactive Waste Cash Fund;
9. To authorize the State Treasurer to transfer \$4,100,000 from the General Fund to the Low-Level Radioactive Waste Cash Fund;
10. To adopt statutory modifications to change the scheduled amount of monthly payments for TEEOSA in FY2002-03;
11. To adopt statutory modifications to change the General Fund payment schedule for Educational Service Units;
12. To adopt statutory modifications to change certain Nebraska Educational Telecommunications Commission duties;
13. To adopt statutory modifications to limit educational expenditures for wards of the State or wards of the court and to establish requirements for educational programs within institutions;
14. To adopt statutory modifications to transfer the excess balance from the School Technology Fund, redirect receipts to the General Fund, and to provide other changes to the School Technology Fund and the School Weatherization Fund;
15. To adopt statutory modifications to the Nebraska Medicaid program, Nebraska Kids Connection program, Medicaid Managed Care program, and other medical and public assistance programs that will reduce General Fund appropriations;
16. To adopt statutory modifications to eliminate a reporting requirement prior to the adoption of rules and regulations governing a schedule of premiums, co-payments, and deductibles or limits as to the amount, scope, and duration for goods and services under medical assistance programs;
17. To adopt statutory modifications to create the Professional and Occupations Cash Fund, repeal other statutorily created cash funds for certain professions and occupations, transfer amounts from these funds to the newly created fund, and authorize the transfer of funds to the General Fund;
18. To adopt statutory modifications and an appropriation cap to the County Jail Reimbursement Assistance Program;
19. To modify intent language and earmarks accompanying appropriations approved by the 97th Legislature;
20. To adopt statutory modifications to allow a one-time fund transfer of \$500,000 from the Nebraska State Patrol Cash Fund to the General Fund;
21. To amend Laws 2000, LB 1216, Section 3 to authorize a transfer from the State Building Revolving Fund to the General Fund and to outright repeal Laws 2000, LB 1216, Section 6;

22. To adopt statutory modifications to the Information Technology Infrastructure Fund to permit the Supreme Court to expend \$716,800 of one-time costs from the fund, for projects already appropriated by the Legislature, in order to reduce current General Fund appropriations, and to authorize expenditure of these earmarked cash funds in FY2002-03 without the need for further administrative reviews or approvals;
23. To adopt statutory modifications to the State Building Renewal Assessment Fund to authorize a one-time transfer of \$4,894,200 from the fund to the Nebraska Capital Construction Fund (Fund 3800) to be appropriated to the Department of Correctional Services, for Program Number 916 – Nebraska Center for Women-York Construction and Expansion Project, in lieu of completing the project with General Funds;
24. To allow the statutory establishment or increase of court fees for the specific purpose of reducing current General Fund appropriations in Agency 5 – Supreme Court, and to deposit such new or increased court fees into a new cash fund, which may be statutorily created;
25. To allow increased transfers of \$128,400 from the State Employees Insurance Fund and \$21,600 from the Flexible Spending Trust Fund to the Health and Life Benefit Administration Cash Fund in order to finance a deficit appropriation approved in the 2002 regular legislative session;
26. To adopt statutory modifications changing certain budget submission and prioritization date requirements.

I direct that members of the Legislature of the State of Nebraska be notified of the convening of this extraordinary session by presenting to each of them a copy of this Proclamation.

IN WITNESS WHEREOF, I have hereunto set my hand, and cause the Great Seal of the State of Nebraska to be affixed this twenty-fourth day of July, in the year of our Lord Two Thousand Two.

Attest:


Secretary of State


Governor



General Fund Financial Status

This General Fund Financial Status provides a summary of the State's General Fund financial condition including the shortfall in actual tax receipts for FY2001-02, the Economic Forecasting Advisory Board's July 18, 2002, revised forecast of net General Fund receipts for FY2002-03, the Board's preliminary forecast for FY2003-04 and FY2004-05, and the Governor's recommended FY2002-03 budget actions for the August 2002 special legislative session. The Economic Forecasting Advisory Board will update these forecasts three additional times during FY2002-03. The forecast for FY2003-04 and FY2004-05 prepared at its October 25, 2002, meeting will be used to prepare the Governor's January 2003 recommendations for the 2003-2005 budget biennium; revised forecasts in February and April 2003 will be used to enact the 2003-2005 biennial budget during the Ninety-Eighth Legislature first legislative session in 2003.

Actual net General Fund receipts were \$125.5 million below the forecast for FY2001-02. The Economic Forecasting Advisory Board was called into a special meeting by the Governor on July 18, 2002. The Board reduced the certified forecast of net General Fund receipts by \$129.9 million for FY2002-03. The reductions in actual FY2001-02 and FY2002-03 certified receipts cause a shortfall of \$255.4 million in anticipated General Fund revenue during the current 2001-2003 biennial budget. One fiscal period, FY2002-03, remains in the current 2001-2003 budget biennium.

The Governor recommends the following budget actions for FY2002-03:

- ◆ Reduce or eliminate reappropriations of June 30, 2002, unexpended General Fund appropriation balances of State agencies by \$13,036,849 in FY2002-03.
- ◆ Lapse or transfer funds to the General Fund in the amount of \$17,882,102 in FY2002-03.
- ◆ Reduce specific General Fund appropriations by \$88,172,863 in FY2002-03.

These General Fund budget actions total \$119,091,814 for FY2002-03.

For planning purposes, the continuing effect of specific recommendations regarding General Fund appropriations reduces General Fund appropriations by \$101,254,210 in FY2003-04 and \$90,481,586 in FY2004-05. The Governor's recommendations and the Legislature's enactment of the 2003-2005 biennial budget occur during the Ninety-Eighth Legislature's first legislative session in 2003.

Cash Reserve Fund Status

The projected FY2002-03 ending balance for the Cash Reserve Fund is \$46,965,099. The Governor is NOT recommending additional transfers from this fund during the special legislative session.

General Fund Financial Status

| General Fund Financial Status | Biennial Budget | | Est for Following Biennium | |
|--|-----------------|---------------------|----------------------------|---------------------|
| | FY2001-02 | FY2002-03 | FY2003-04 | FY2004-05 |
| <u>Beginning Balance</u> | | | | |
| Beginning Cash Balance | \$235,689,742 | \$55,970,978 | \$41,449,680 | \$135,445,359 |
| Reduce FY02 carryover obligations - 2002 Session | | 1,000,000 | | |
| Reduce FY02 carryover obligations - Special Session | | 13,036,849 | | |
| Carryover obligations from FY02 | | (87,898,589) | | |
| Allocation for potential deficits | | (5,000,000) | (5,000,000) | (5,000,000) |
| Unobligated Beginning Balance | 235,689,742 | (22,890,762) | 36,449,680 | 130,445,359 |
| <u>Estimated Revenues</u> | | | | |
| Net Receipts | 2,362,794,289 | 2,565,000,000 | 2,676,000,000 | 2,710,000,000 |
| General Fund transfers-out | (3,650,000) | (1,900,000) | (1,900,000) | (1,900,000) |
| General Fund transfers-in | In Receipts | In Receipts | | |
| Cash Reserve Fund transfers-legislative | 59,800,000 | 87,400,000 | | (22,500,000) |
| 2002 Special Session Recommendations | | 17,882,102 | 15,761,749 | 15,647,149 |
| General Fund Net Revenues | 2,418,944,289 | 2,668,382,102 | 2,689,861,749 | 2,701,247,149 |
| <u>Appropriations</u> | | | | |
| Appropriations Per 2002 Regular Session | 2,598,663,053 | 2,692,120,280 | 2,692,120,280 | 2,692,120,280 |
| Special Session Costs | | 94,243 | | |
| 2002 Special Session Recommendations | | (88,172,863) | (101,254,210) | (90,481,586) |
| General Fund Appropriations | 2,598,663,053 | 2,604,041,660 | 2,590,866,070 | 2,601,638,694 |
| <u>Ending Balance</u> | | | | |
| Dollar ending balance | 55,970,978 | 41,449,680 | 135,445,359 | 230,053,814 |
| Biennial Reserve (%) | -- | 1.05% | -- | 4.42% |
| Variance from Minimum Reserve | -- | (113,998,465) | -- | 71,823,953 |
| Minimum Reserve | -- | 155,448,145 | -- | 158,229,861 |
| Annual Spending Growth | 4.87% | 0.21% | -0.51% | 0.42% |
| Two Year Average Growth | -- | 2.51% | -- | -0.05% |

Cash Reserve Fund Status

| Cash Reserve Fund Status | Current Biennium | | Following Biennium | |
|---|------------------|--------------|--------------------|-------------|
| | FY2001-02 | FY2002-03 | FY2003-04 | FY2004-05 |
| <u>Beginning Balance</u> | 170,236,099 | 110,066,099 | 46,965,099 | 79,161,099 |
| Transfer Amounts Above Forecasts | | | | |
| To/From Gen Fund per Current Law | (59,800,000) | (64,900,000) | | |
| To/From Gen Fund (LB 1310-2002) | | (22,500,000) | | 22,500,000 |
| Cigarette Tax (LB 1085-2002) | | 23,929,000 | 32,196,000 | 7,980,000 |
| To/From Muni Natural Gas Revolving Fund | (370,000) | 370,000 | | |
| Projected Ending Balance | 110,066,099 | 46,965,099 | 79,161,099 | 109,641,099 |

Description of Governor's

July 25, 2002

Recommendations

Appropriation Actions

Agency 3 – Legislative Council

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Legislative Council Operations – Program 85, General Fund appropriations for FY2002-03 by \$213,224 to match the FY2001-02 appropriation level.

Agency 5 – Supreme Court

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the following Supreme Court programs for FY2002-03 to match the FY2001-02 General Fund appropriation level:

| | |
|--|-----------|
| Program 052 – Court Operations, reduction of | \$520,772 |
| Program 067 – Probation Services, reduction of | \$872,613 |
| Program 405 – Court of Appeals, reduction of | \$ 28,294 |

Redirect Funding Source for One-time Information Technology Projects – The Governor recommends changing the funding source from General Funds to the Information Technology Infrastructure Fund for \$716,800 of one-time information technology projects already approved for the Supreme Court as part of the current FY2002-03 budget. There is a sufficient cash fund balance in the Information Technology Infrastructure Fund to cover this one-time cost. This funding change does not result in a total budget reduction for this program. The funding impact by program is as follows for FY2002-03:

| | |
|---|-----------|
| Program 052 – Court Operations, General Fund reduction of | \$150,000 |
| Program 570 – Court Automation, General Fund reduction of | \$566,800 |
| Program 570 – Court Automation, Cash Fund increase of | \$716,800 |

Agency 7 – Governor

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Policy Research Office – Program 018, General Fund appropriations for FY2002-03 by \$15,496 to match the FY2001-02 appropriation level.

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Office of the Governor – Program 021, General Fund appropriations for FY2002-03 by \$5,828 to match the FY2001-02 appropriation level.

Change Transition Expenses Funding – This specific budget item eliminates the additional \$60,879 General Fund appropriation for Transition Expenses – Program 125, for FY2002-03. Any transition expenses would be funded from current reappropriations to the Office of the Governor - Program 021, for FY2002-03.

Agency 8 – Lieutenant Governor

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Office of the Lieutenant Governor – Program 124, General Fund appropriations for FY2002-03 by \$1,142 to match the FY2001-02 appropriation level.

Agency 12 – State Treasurer

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing Treasury Management - Program 503, General Fund Appropriation for FY2002-03 by \$1,489 to match the FY2001-02 appropriation level.

Agency 13 – Department of Education, Program 025

TEEOSA – For FY2002-03, the Governor is recommending no changes to this General Fund appropriation, other than an adjustment to reflect Insurance Premium Tax receipts above the estimate. The Governor is recommending that the TEEOSA payment schedule be modified to facilitate improved cash flow in the State's General Fund. This modification reduces payments in September thru December by \$15 million each month and increases the payments in both May and June by \$30 million for FY2002-03 only.

Educational Service Unit (ESU) Aid Payment Schedule – The Governor is recommending no changes to this General Fund appropriation. The Governor is recommending that the aid payment schedule be changed to mirror that of TEEOSA, distributed in 10 equal payments. Currently it is distributed in one lump sum by August 1st of each fiscal year. This change will facilitate improved cash flow in the State's General Fund.

Maintain FY2002-03 K-12 State Aid Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the K-12 State Aid, excluding TEEOSA, Special Education, and ESU's, to the FY2001-02 appropriation level. This is a General Fund reduction of \$626,267 from the current FY2002-03 appropriation level.

School Technology Fund – The Governor is recommending that the School Technology Fund Program sunset at the end of FY2002-03. No further applications will be accepted, although the fund will pay out remaining obligations. The unobligated balance of the School Technology Fund will be lapsed to the General Fund. Future receipts to the School Weatherization Fund, which were previously directed to the School Technology Fund, will be directed to the General Fund beginning on July 1, 2003.

Education Innovation Fund – For FY2003-04 and FY2004-05 the Governor is also recommending establishing legislative intent to use the receipts to the Education Innovation Fund, minus up to 20% for the Attracting Excellence to Teaching Program, to offset existing General Fund appropriations for educational program costs. This is estimated to be \$6.4 million per year.

Education Committees – The Governor is recommending that the new Education Roundtable and the School Finance Committee be defunded, a General Fund savings of \$19,700 in FY2002-03.

Agency 16 – Department of Revenue

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Department of Revenue Administration - Program 102, General Fund Appropriation for FY2002-03 by \$538,722 to match the FY2001-02 appropriation level plus amounts necessary to implement LB1085.

Agency 18 – Department of Agriculture

Commercial Dog and Cat Operator Inspection Program – The Governor recommends this program be continued with current Cash Fund authority only. This will eliminate \$26,735 of General Fund authority from Program 63 – Bureau of Animal Industry in FY2002-03.

Utilize Available Cash Funds in Lieu of General Funds – The Governor recommends reducing the General Fund appropriation for Program 61 – Agriculture Labs by \$195,580 and increasing the Cash Fund authority by \$195,580 to utilize available cash fund balances.

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the following Department of Agriculture Programs for FY2002-03 to match the FY2001-02 General Fund appropriation level:

| | |
|--|----------|
| Program 57 – Dairies and Foods, reduction of | \$18,289 |
| Program 333 – Plant Industry, reduction of | \$61,857 |

Agency 20 – Health & Human Services – Regulation & Licensure

Use Available Cash – The Governor is recommending a base increase of \$900,000 Cash Fund spending authority each year beginning in FY2002-03 to allow a reallocation of costs and to permit a permanent restructuring of funding in Program 177 – Administration. The increase in Cash Fund spending authority allows for a \$900,000 General Fund base reduction also beginning in FY2002-03.

Defund the Nursing Incentive Loan Program – This specific item eliminates administrative funding for the nursing student loan program established during the 2001 regular session of the Legislature. A sufficient level of funding will be maintained during FY2002-03 to honor the second year of the loans already awarded during the previous fiscal year. This action reduces the FY2002-03 General Fund appropriation to HHS – Regulation & Licensure by \$40,000 with an ongoing base reduction of \$57,781.

Eliminate General Fund Support for the Nebraska Centers for Nursing – This budget change eliminates General Fund support for the Nebraska Centers for Nursing at HHS – Regulation & Licensure. The reduction equals \$45,000 in FY2002-03 with an ongoing base reduction of \$60,000.

Use Available Federal Funds for Bioterrorism Preparedness – The Governor recommends a base reduction of \$141,360 General Funds beginning in FY2002-03. Available federal bioterrorism funds awarded to Nebraska during the last fiscal year will allow these activities to continue.

Agency 21 – State Fire Marshal

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the following State Fire Marshal programs for FY2002-03 to match the FY2001-02 General Fund appropriation level:

| | |
|--|---------|
| Program 340 – Training Division, reduction of | \$1,536 |
| Program 415 – Emergency Responders, reduction of | \$ 501 |

Agency 23 – Department of Labor

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Department of Labor Protection of People and Property – Program 194, General Fund Appropriation for FY2002-03 by \$5,334 to match the FY2001-02 appropriation level.

Agency 25 – Health & Human Services

Administrative Cost Allocation – A review of the HHSS cost allocation plan for human service programs has identified an opportunity to generate additional Federal Funds in lieu of General Funds. This budget action reduces the FY2002-03 General Fund appropriation to HHS – Services by \$1,467,000 with an ongoing base reduction of \$1,000,000.

Eliminate General Fund Support for Respite Administrative Activities – The Governor's recommendations include eliminating General Fund support for respite administrative activities. The program will continue to have funds allocated from the Health Care Cash Fund. This specific item reduces the FY2002-03 General Fund appropriation by \$159,150 with an ongoing base reduction of \$212,200.

Agency 26 – Health & Human Services – Finance and Support

Eliminate General Fund Support for the Family Practice Residency Subsidy – This specific action eliminates funding in HHS – Finance & Support for the family practice residency subsidy. The General Fund base appropriation will be reduced \$257,000 beginning in FY2002-03.

Defund the Nursing Incentive Loan Program – This specific item eliminates loan funding for the nursing student loan program established during the 2001 regular session of the Legislature. A sufficient level of funding will be maintained during FY2002-03 to honor the two-year loans already awarded during the previous fiscal year. This action reduces the FY2002-03 General Fund appropriation to HHS – Finance & Support by \$123,600 with an ongoing base reduction of \$257,600.

Reduce Funding for the County Juvenile Aid Program – The Governor recommends a General Fund base appropriation for the county juvenile aid program of \$1,500,000 annually beginning in FY2002-03. This base reduction equals \$1,170,000.

Administrative Cost Allocation – A review of the HHSS cost allocation plan for human service programs has identified an opportunity to generate additional Federal Funds in lieu of General Funds. This budget action reduces the FY2002-03 General Fund base appropriation to HHS – Finance & Support by \$1,600,000.

State Food Stamp Program Changes – Recent enactment of amendments to the federal food stamp program will phase in a return of federal food stamp eligibility to legal immigrants. Since 1997, Nebraska has provided food stamp benefits at State expense to legal immigrants who would have previously been eligible under the federal program. The phase in of federal benefits will result in General Fund savings of \$95,000 in FY2002-03, \$550,000 in FY2003-04, and \$625,000 in FY2004-05.

Eliminate General Fund Support for the Former Ward Program – The former ward program is an optional program that provides a monthly subsistence payment to youth who have aged out of legal custody of HHSS and are in formal education programs such as college or vocational school. This specific item reduces the General Fund appropriation to HHS – Finance & Support by \$187,500 in FY2002-03 with an ongoing base reduction of \$250,000.

Reduce State Food Stamp Employment and Training Funding to the Federal Maintenance of Effort Level – The current General Fund appropriation for food stamp employment and training activities can be reduced by \$64,343 in FY2002-03 with an ongoing base reduction of \$85,790.

Child Welfare Retroactive Federal Claim Reimbursement – HHSS is currently engaged in a review of federal Title IV-E child welfare cases to identify those eligible for reimbursement. This process will inform the department of any cases eligible for reimbursement between July 1, 2000, and June 30, 2002. Anticipated one-time General Fund savings will be \$8,000,000 in FY2002-03.

Apply 8% Across-the-Board Reduction to Aging Care Management Aid – The Governor recommends application of an 8% across-the-board reduction to Aging Care Management aid consistent with the level of reduction for many State programs. This budget item reduces the General Fund base appropriation by \$141,724 beginning in FY2002-03.

Apply 8% Across-the-Board Reduction to Aging Services Aid – The Governor recommends application of an 8% across-the-board reduction to Aging Services aid consistent with the level of reduction for many State programs. This budget item reduces the General Fund base appropriation by \$314,033 beginning in FY2002-03.

Medicaid

Conform the Transitional Medical Assistance Period to the Federal Minimum Requirement – This specific legislative proposal will change eligibility for transitional medical assistance for people transitioning from Aid to Dependent Children from 24 months to the federal minimum requirement of twelve months. The General Fund base appropriation to HHS – Finance & Support will be reduced by \$62,545 beginning in FY2002-03.

Reduce Drug Payments to Pharmacies to Average Wholesale Price (AWP) Minus 12 Percent – AWP is the average wholesale price set by the drug manufacturer nationally to represent the suggested price of the drugs. It is generally understood that this is an inflated price and that it is common for pharmaceutical manufacturers to offer pharmacies a lower price than the AWP. Recent data indicate a trend toward AWP minus 12% or even higher as states respond to revenue shortfalls. HHSS is currently engaged in the rule and regulation process to implement this change in drug payments. Once fully implemented, the regulation change will save \$870,000 General Funds in FY2002-03 with an ongoing base reduction of \$1,160,000.

Reduce Hospital Payment Rates – In addition to payment for inpatient hospital services provided to Medicaid clients, certain hospitals receive additional reimbursement through direct and indirect medical education payments (DME and IME) and through disproportionate share payments. HHSS is currently engaged in the rule and regulation process to eliminate educational payments and to cap disproportionate share payments. With the rapid growth in the enrollment of children and pregnant women experienced since the inception of Kids Connection, the number of Medicaid discharges, upon which these payments are based, has increased significantly, providing medical education payments for each discharge, but also providing payment for services not guaranteed before. Once fully implemented, the regulation change will save \$3,000,000 General Funds in FY2002-03 with an ongoing base reduction of \$4,500,000.

Freeze Practitioner Rates at the FY2001-02 Level – This budget item represents the savings generated as a result of freezing FY2002-03 rates paid to medical practitioners for specific procedures at FY2001-02 levels. This change reduces the General Fund base appropriation to the Medicaid program by \$1,500,000.

Establish a Medicaid Managed Care Premium Assessment – This legislative proposal establishes a Medicaid managed care premium assessment that will result in additional federal payments to the State. HHS – Finance & Support will calculate and track what is being paid under the risk-based capitation plan that would otherwise be paid to providers under a fee-for-service payment system.

Federal Medicaid funds may be claimed based on this differential. This proposal is estimated to save \$1,266,667 General Funds in FY2002-03 with an ongoing base reduction of \$1,900,000.

Reduce the Kids Connection 12-month Continuous Coverage Guarantee to Six Months –

The Nebraska Medicaid Program, pursuant to federal option, currently allows children determined eligible for one month of coverage to be covered under Medicaid for up to twelve continuous months. This coverage includes all children who are determined eligible, including under Kids Connection. The twelve-month continuous coverage option has been in place in Nebraska since its adoption by the Legislature in 1998. The Governor proposes legislation to reduce the continuous coverage period to six months. Establishment of a six-month eligibility determination process will not affect those children continuing to be eligible beyond six months, but will generate approximately \$7,000,000 in annual General Fund savings as more frequent eligibility determinations will point the program in the direction of serving only those persons who continue to be eligible. Due to implementation requirements, the Medicaid General Fund savings in FY2002-03 will be limited to approximately \$4,700,000.

Replace the Medicaid 20% Monthly Earnings Deduction with the Federal Minimum

Requirement of \$90 – The Nebraska Medicaid Program, pursuant to federal option, currently includes an earned income expense deduction of 20% of monthly earnings when calculating household income for purposes of determining eligibility in the program. Deductions for child care expenses and health insurance premiums are also applied. This proposal will change the 20% earnings disregard to the federally mandated minimum of \$90. This alternative will result in General Fund savings of \$2,666,667 in FY2002-03 and \$4,000,000 annually beginning in FY2003-04.

Establish a Budgetary Methodology for Eligibility Determination that Counts All Household Members as a Single-Family Unit – Under the current determination method, certain family compositions are eligible for Medicaid at income levels higher than 185 percent of the federal poverty level (FPL). This happens because the current method splits a Medicaid household into multiple units rather than treating the household as a single-family unit. The methodology allows for assignment of a portion of a family's income to each unit rather than allocating the family income to the entire household. This artificial mathematical calculation results in individuals being determined eligible for Medicaid when the family's income is actually over the established eligibility level. This legislative proposal will count all members of the family unit together and the entire household income will be compared against the standard for the family size. General Fund savings is estimated at \$11,733,333 in FY2002-03 with an ongoing base reduction of \$17,600,000.

Require Prior Authorization for Certain Prescribed Drugs – This budget item includes expanding prior authorization to an expanded group of prescribed drugs. Prior authorization provides that the Medicaid program will not pay for certain drugs unless prior approval has been given based on the drug product, the client, the prescribing physician and prior authorization dates. The purpose of prior authorization is to promote proper prescribing of medications, to curb excessive utilization, and to promote lower cost, equally effective therapies. Medicaid currently has prior authorization requirements for very limited types of drugs. This change will save \$2,250,000 General Funds in FY2002-03 with an ongoing base reduction of \$3,000,000.

Suspend Rate Increases to Providers for the Developmentally Disabled – This specific action freezes the appropriation for rates to providers for the developmentally disabled consistent with actions taken in the Medicaid program with Medicaid practitioners. Suspending the rate increases will result in savings of \$2,105,342 General Funds annually beginning in FY2002-03.

Updated Estimate of Unobligated, Excess Balance of the Nursing Facility Conversion Cash Fund – During the 2001 special session of the Legislature, legislation was passed which included directing the unobligated, excess balance of the Nursing Facility Conversion Cash Fund to the Health and Human Services Finance & Support Cash Fund following the termination of the conversion grant program in December 2002. HHS – Finance & Support has updated its transfer estimate with an increase of \$1,300,000. This updated amount will allow for an additional \$1,300,000 General Fund reduction in FY2002-03.

Agency 27 – Department of Roads

Eliminate New Assistance to Local Transit Authorities Funding – This specific budget item eliminates \$150,000 General Fund appropriation from Assistance to Local Transit Authorities – Program 305, for FY2002-03. The Legislature included new funding in FY2002-03 for mass transit aid primarily to be used by Omaha and Lincoln transit systems.

Agency 28 – Department of Veterans’ Affairs

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor’s overall base reduction plan, the Governor recommends reducing the Department of Veterans’ Affairs’ General Fund appropriation by \$40,628 for FY2002-03 to match the FY2001-02 appropriation level.

Agency 29 – Department of Natural Resources

Small Watershed Flood Control Program – The Governor recommends this program be continued with current Cash Fund authority only. This will eliminate \$160,000 of General Fund authority in FY2002-03.

Natural Resources Water Quality Program – The Governor recommends this program be continued with current Cash Fund authority only. This will eliminate \$230,000 of General Fund authority in FY2002-03.

Nebraska Water Rights Program – The State of Nebraska is currently involved in litigation with the State of Kansas concerning Republican River water rights. Laws 2002, LB 1309, Section 82, appropriated \$4,585,000 of General Funds for anticipated litigation costs in FY2002-03. The Governor recommends \$4,585,000 of Cash Fund authority and the elimination of \$4,585,000 of general fund appropriation in FY2002-03. The Governor’s recommendation includes a transfer of \$4,585,000 from the Environmental Trust Fund to the administratively created Department of Natural Resources Interstate Water Rights Cash Fund. The continuation funding for the next biennium includes General Funds of \$3,500,000 in FY2003-04 and \$3,500,000 in FY2004-05.

Agency 32 – Board of Educational Lands & Funds

Reduce Land Surveyors Funding – The Governor recommends an \$11,250 General Fund reduction for FY2002-03 in Land Surveyors – Program 529. This action will be a base reduction to a historical spending level.

Agency 33 – Game and Parks Commission

Reduce Nebraska Environmental Trust Funding – The Governor recommends a \$4,810,929 Cash Fund reduction for FY2002-03 in Environmental Trust – Program 162. This action will transfer non-committed funds to the Department of Natural Resources Interstate Water Rights Cash Fund and Low-Level Radioactive Waste Cash Fund to fund the costs of environmental lawsuits.

The Governor also recommends establishing legislative intent to transfer \$5,060,057 of the non-committed funds from the Environmental Trust Fund in FY2003-04 to environmental programs.

Agency 46 – Department of Correctional Services

Eliminate Hastings Unemployment Costs – The Governor recommends the elimination of \$384,384 of base General Fund appropriations for FY2002-03 that were originally intended to cover unemployment claims resulting from the closure of the Hastings Correctional Center. After the closing of the facility was announced, the State entered into an agreement with the Immigration and Naturalization Service (INS) to operate the Hastings facility as an immigration detention facility. The majority of the Hastings staff were able to retain their employment with the State as part of this federal and state agreement. Therefore, the Governor recommends the elimination of this \$384,384 in General Fund base appropriations.

Center for Women-York Construction Funding Change – The Governor recommends that \$4,894,200 of costs for the expansion and construction at the Center for Women at York be financed in FY2002-03 by the Nebraska Capital Construction Fund (from a transfer of funds to the NCCF from the State Building Renewal Assessment Fund). This funding change allows for \$4,894,200 of General Fund budget savings by reducing existing State Building Fund appropriations of \$1,894,200 in FY2002-03 and eliminating \$3,000,000 of future State Building Fund appropriations in FY2003-04.

Agency 47 – Nebraska Educational Telecommunications Commission

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing Program 533 – Educational Television General Fund appropriation to the FY2001-02 level. Public Radio is maintained at the same level of appropriation as established by the Legislature at the end of the last regular legislative session. Most earmarks are changed to estimates in the appropriations bill in order to provide more management flexibility for the Commission.

The Governor is also requesting the introduction of a bill amending current statute to provide the Commission with more flexibility in program origination.

Agency 48 – Coordinating Commission for Postsecondary Education

The Governor's recommendation provides the Coordinating Commission with General Funds for the three financial aid programs at a level of \$5,373,360 for FY2002-03. This represents the same level of funding for the Scholarship Assistance Program (SAP) and State Scholarship Award Program (SSAP), as was received in FY2000-01. The Postsecondary Education Award Program (PEAP) is reduced by the same percent as reductions to the SAP and SSAP programs.

The Governor proposes establishing a new base level of funding for the administrative operations of the Coordinating Commission. The Governor's recommendation includes a reduction of \$321,024 for this purpose.

Agency 50 – Nebraska State College System

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the State College General Fund appropriation to the FY2001-02 level. Most earmarks are changed to estimates in the appropriations bill in order to provide more management flexibility for the Board of Trustees.

Agency 51 – University of Nebraska

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the University of Nebraska General Fund appropriation to the FY2001-02 level. Most earmarks are changed to estimates in the appropriations bill in order to provide more management flexibility for the Board of Regents. The earmark for the new Juvenile Justice Institute at the University of Nebraska at Omaha is stricken.

Agency 54 – Historical Society

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Historical Society's appropriation to Program 542 by \$8,545 in General Funds for FY2002-03 to match the FY2001-02 appropriation level.

Agency 65 – Department of Administrative Services

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the following Department of Administrative Services Programs for FY2002-03 to match the FY2001-02 General Fund appropriation level:

| | |
|---|----------|
| Program 509 – Budget Administration, reduction of | \$10,296 |
| Program 560 – Building & Grounds, reduction of | \$29,252 |
| Program 605 – Personnel, reduction of | \$38,874 |

Reduce FY2002-03 Cash Appropriation Due to Elimination of Funds Transfer – In Laws 2002, LB 1309, Section 149(2)(b), a FY2002-03 transfer from the General Fund to the Information Technology Infrastructure Fund (ITIF) in the amount of \$1,380,000 was eliminated. As a result, the Governor recommends reducing the corresponding FY2002-03 Cash Appropriation in DAS Program 240 – Information Technology Projects, by the same amount.

Tort Claims Financing Change – Laws 2002, LB 1309, Section 117, calls for certain transfers into the Tort Claims Cash Fund from various other Agency Cash Funds to pay related claims. The

Governor recommends reducing the General Fund appropriation for Program 591 – Tort Claims by \$125,000, and increasing the cash fund appropriation for the Program by \$125,000 to take advantage of these cash transfers and save expenditures from the General Fund.

Agency 68 – Mexican-American Commission

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Mexican-American Commission's appropriation to Program 537 by \$7,267 in General Funds for FY2002-03 to match the FY2001-02 appropriation level.

Agency 69 – Nebraska Arts Council

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Arts Council's appropriation to Program 326 by \$9,026 in General Funds for FY2002-03 to match the FY2001-02 appropriation level.

Agency 70 – Foster Care Review Board

Use Available Federal Funds for IV-E Foster Care Reviews – The Foster Care Review Board, as the State's IV-E foster care review agency, receives federal funding to review certain children in out-of-home care. The state is required to match each dollar of federal funds provided to it for these IV-E reviews. A review of federal fund balances for prior federal fiscal years shows the Foster Care Review Board has available to it sufficient funding to allow for a reduction of \$27,000 General Funds during FY2002-03. The Governor further recommends that the base General Fund appropriation beginning in FY2003-04 be reduced \$36,000 as this amount is above the level of funding required to fully match the federal dollars allocated to the Foster Care Review Board for federal IV-E reviews.

Agency 78 – Nebraska Commission on Law Enforcement and Criminal Justice

LB 1100 Building Depreciation Savings – The Governor recommends a one-time General Fund budget reduction of \$229,400 for LB 1100 Building Depreciation Charges appropriated in FY2002-03 for Program 199-Grand Island Law Enforcement Training Center. These charges will not be assessed in the current fiscal year due to a delay in substantial capital construction completion of the facility.

CJIS Project Spending Delay – The Governor recommends a one-year funding delay for the approved Federal Access Project due to unanticipated delays in implementation of the project. This funding authority will not be needed until FY2003-04. Therefore, the Governor proposes to reduce the Cash Fund appropriation by \$250,000 in FY2002-03 and increase the Cash Fund appropriation by \$250,000 in FY2003-04 for Program 215 to properly align spending authority with the revised timeline of the project.

Agency 81 – Nebraska Commission for the Blind and Visually Impaired

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Commission for the Blind and Visually Impaired's General Fund appropriation by \$40,628 for FY2002-03 to match the FY2001-02 appropriation level.

Agency 82 – Nebraska Commission for the Deaf and Hard of Hearing

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Deaf and Hard of Hearing Commission's appropriation to Program 578 by \$52,689 in General Funds for FY2002-03 to match the FY2001-02 appropriation level.

Agency 83 – Aid to Community Colleges

For the combined funding of the two formula aid programs, the Governor's recommendation provides an increase in General Fund support in FY2002-03 of \$979,561 or 1.54 percent over the FY2001-02 appropriation. For the Grant Program, the Governor is recommending the completion of the phased funding for distance learning projects in the Metropolitan and Southeast Areas in FY2002-03. Available cash balances of \$78,000 are substituted for a portion of the General Funds in the funding of the completion of the distance learning projects. All other grant funds are eliminated for FY2002-03.

Agency 84 – Department of Environmental Quality

Low-Level Radioactive Waste Site Licensing Program – The Governor is recommending \$4,100,000 cash fund spending authority due to higher than anticipated litigation costs related to defense of the civil rights lawsuit filed by the Central Interstate Low-Level Radioactive Waste Compact Commission, US Ecology and the major compact state waste generators. The Governor's recommendation includes a transfer of \$4,100,000 from the Petroleum Release Remedial Action Cash Fund to the General Fund and a correlating transfer of \$4,100,000 from the General Fund to the Low-Level Radioactive Waste Cash Fund.

Additionally, Laws 2002, LB 1309, Section 142, appropriated General Funds for anticipated litigation costs in FY2002-03. The Governor recommends \$225,929 of cash fund authority and the elimination of \$225,929 of General Fund appropriation in FY2002-03. The Governor's recommendation includes a transfer of \$225,929 from the Environmental Trust Fund to the Low-Level Radioactive Waste Cash Fund.

Agency 90 – Nebraska Railway Council

Reduce Branch Rail Revitalization Administration Funding – This specific budget item reduces the General Fund appropriation for Branch Rail Revitalization Program 113 by \$3,089 in FY2002-03. This action will be a base reduction to a historical spending level.

Agency 93 – Tax Equalization and Review Commission

Maintain FY2002-03 Appropriation at FY2001-02 Level – As part of the Governor's overall base reduction plan, the Governor recommends reducing the Tax Equalization & Review Commission Operations - Program 115, General Fund Appropriation for FY2002-03 by \$11,739 to match the FY2001-02 appropriation level.

Agency 94 – Commission on Public Advocacy

Program 425 General Fund Reduction Increased from 5% to 8% – The Governor recommends that the total General Fund budget reduction in FY2002-03 for Program 425 be increased, similar to most State agencies, from 5% to 8%, resulting in an additional General Fund savings of \$17,974.

Indigent Public Defense Aid – The Governor recommends the elimination of \$874,000 of new General Funds appropriated for FY 2002-03 to finance the recently enacted Indigent Defense Aid Program. This program, enacted by Laws 2001, LB 335, has yet to disburse any grants as the agency was in the process of finalizing program guidelines.

Agency 96 – Property Assessment and Taxation

Reduce FY2002-03 Appropriation Due to Agency Savings – Due to operating efficiencies realized during FY2001-02, which will carry through FY2002-03, the Governor recommends reducing the Property Assessment & Taxation Administration - Program 112, General Fund Appropriation for FY2002-03 by \$200,000.

Transfers

Agency 13 – Department of Education, Program 025

Education Innovation Fund – The Governor is recommending that the unobligated balance in the Education Innovation Fund, approximately \$2 million of lottery revenue, be transferred to the General Fund. This is a one-time transfer. The unobligated balance consists of the Governor's Competitive Incentive Grants Program for FY2002-03 and excess operations for FY2001-02 and FY2002-03.

Agency 19 – Department of Banking & Finance

Increase Securities Act Cash Fund Transfer to the General Fund – Laws 2002, LB 1309, Section 149(2)(c), as enacted, revised the transfer from the Securities Act Cash Fund to the General Fund for FY2002-03 from \$16,500,000 to \$3,500,000. The Governor recommends re-establishing this transfer at \$16,500,000 for FY2002-03. The Governor also recommends establishing legislative intent to transfer \$15,000,000 from the Securities Act Cash Fund to the General Fund in each of FY2003-04 and FY2004-05.

Agency 22 – Department of Insurance

Increase Insurance Fund Transfer to the General Fund – Laws 2002, LB 1309, Section 149(2)(e), reflects a transfer from the Insurance Cash Fund to the General Fund for FY2002-03 from \$2,000,000. The Governor recommends increasing this transfer to \$3,000,000 for FY2002-03.

Agency 33 – Game and Parks Commission

Nebraska Environmental Trust Fund – The State of Nebraska is currently involved in litigation with the State of Kansas concerning Republican River water rights. The State is also involved in litigation concerning the civil rights lawsuit filed by the Central Interstate Low-Level Radioactive Waste Compact Commission, US Ecology and the major compact state waste generators. These environmental lawsuits are currently appropriated General Funds.

The Governor recommends transferring \$4,585,000 to the administratively created Department of Natural Resources Interstate Water Rights Cash Fund, and \$225,929 to the Low-Level Radioactive Waste Cash Fund from the Nebraska Environmental Trust Fund to fund the costs of environmental lawsuits. This would result in a General Fund savings of \$4,810,929. This action will not have any impact on the current commitments enacted by the Board for the Nebraska Environmental Trust Fund during this biennium.

The Governor also recommends establishing legislative intent to transfer \$5,060,057 of the non-committed funds from the Environmental Trust Fund in FY2003-04 to environmental programs.

Agency 64 – Nebraska State Patrol

Nebraska State Patrol Cash Fund – The Governor recommends transferring \$500,000 from the Nebraska State Patrol Cash Fund to the General Fund. This action will reduce a one-time excess cash fund balance remaining at the end of FY2001-02 and will not have any impact on the current FY2002-03 budget enacted by the Legislature for the Nebraska State Patrol.

Agency 65 – Department of Administrative Services

State Building Revolving Fund – The Governor recommends transferring \$874,257 from the State Building Revolving Fund to the General Fund. In 1999, LB 873, the Legislature transferred \$1,713,587 from the General Fund to the State Building Revolving Fund to help manage cash flow problems. In 2000, LB 1216, the Legislature paid back \$839,330 of this original transfer from the State

Building Revolving Fund to the General Fund. This action will transfer back the remaining \$874,257 of the original transfer from the State Building Revolving Fund to the General Fund. After adjusting for this transfer, the fund balance existing in the State Building Revolving Fund as of June 30, 2002, would be reduced from \$4,469,449 to \$3,595,192.

State Building Renewal Assessment Fund – The Governor recommends transferring \$4,894,200 from the State Building Renewal Assessment Fund to the Nebraska Capital Construction Fund. These funds are intended to be appropriated to the Department of Correctional Services to complete the expansion and construction work at the Nebraska Center for Women-York, in lieu of finishing the project with additional General Funds.

State Employees Insurance Fund – The Governor recommends transferring \$128,400 from the State Employees Insurance Fund to the Health and Life Benefit Administration Cash Fund in order to partially finance a cash fund deficit appropriation approved in the 2002 regular legislative session.

Flexible Spending Trust Fund – The Governor recommends transferring \$21,600 from the Flexible Spending Trust Fund to the Health and Life Benefit Administration Cash Fund in order to partially finance a cash fund deficit appropriation approved in the 2002 regular legislative session.

Agency 84 – Department of Environmental Quality

Transfer Cash Funds to Provide for Litigation Costs – The State of Nebraska is currently involved in litigation related to defense of the civil rights lawsuit filed by the Central Interstate Low-Level Radioactive Waste Compact Commission, US Ecology and the major compact state waste generators. Due to higher than anticipated litigation costs, the Governor recommends a transfer of \$4,100,000 from the Petroleum Release Remedial Action Cash Fund to the General Fund within five days after the effective date of this act and a correlating transfer of \$4,100,000 from the General Fund to the Low-Level Radioactive Waste Cash Fund.

Reappropriations

During FY2001-02, agencies did not expend all General Fund authority budgeted. The Governor's recommendations include re-capturing unused General Fund appropriations from selected agencies in FY2001-02, to reduce spending in the current fiscal year. These General Fund savings total \$13,036,849.

Agency Summaries

Governor's Recommendations
Summary of Actions Affecting General Fund Financial Status
2002 Special Session

| | Fund | FY03 | FY04 | FY05 |
|---|---------|---------------------------|---------------------------|---------------------------|
| General Fund and State Building Fund Appropriation Reductions | General | 86,278,663 | 98,254,210 | 90,481,586 |
| | SBF | 1,894,200 | 3,000,000 | |
| | | <u>88,172,863</u> | <u>101,254,210</u> | <u>90,481,586</u> |
| Transfer Items | General | 17,882,102 | 15,761,749 | 15,647,149 |
| General Fund and State Building Fund Reappropriation Reductions | General | 12,313,881 | | |
| | SBF | <u>722,968</u> | | |
| | | <u>13,036,849</u> | | |
| Governor's Total Recommendations by Fiscal Year | General | 116,474,646 | 114,015,959 | 106,128,735 |
| | SBF | <u>2,617,168</u> | <u>3,000,000</u> | |
| | | <u>119,091,814</u> | <u>117,015,959</u> | <u>106,128,735</u> |
| Governor's Total Three Year Cumulative Recommendations | | | | 342,236,508 |

**Governor's Recommendations
Appropriations Changes
2002 Special Session**

| Ag # | Agency Name | Prog # | Program Name | Description | Fund | Type | FY03 | FY04 | FY05 |
|------|---------------------|--------|---------------------------------|--|---------|------|-------------|-------------|-------------|
| 3 | Legislative Council | 85 | Legislative Council Operations | Reduce to FY02 Appropriation Level | General | Oper | (213,224) | (213,224) | (213,224) |
| 5 | Supreme Court | 52 | Operations | Fund one-time IT enhancements with ITIF Cash Fund | General | Oper | (150,000) | (150,000) | (150,000) |
| 5 | Supreme Court | 52 | Operations | Reduce to FY02 Appropriation Level | General | Oper | (520,772) | (520,772) | (520,772) |
| 5 | Supreme Court | 67 | State Probation | Reduce to FY02 Appropriation Level | General | Oper | (872,613) | (872,613) | (872,613) |
| 5 | Supreme Court | 405 | Court of Appeals | Reduce to FY02 Appropriation Level | General | Oper | (28,294) | (28,294) | (28,294) |
| 5 | Supreme Court | 570 | Computer Automation | Fund one-time IT enhancements with ITIF Cash Fund | General | Oper | (566,800) | (566,800) | (566,800) |
| 5 | Supreme Court | 570 | Computer Automation | Fund one-time IT enhancements with ITIF Cash Fund | Cash | Oper | 716,800 | 0 | 0 |
| 7 | Governor | 18 | Policy Research Office | Reduce to FY02 Appropriation Level | General | Oper | (15,496) | (15,496) | (15,496) |
| 7 | Governor | 21 | Office of the Governor | Reduce to FY02 Appropriation Level | General | Oper | (5,828) | (5,828) | (5,828) |
| 7 | Governor | 125 | Transition Expenses | Reduce to FY02 Appropriation Level | General | Oper | (60,879) | (60,879) | (60,879) |
| 8 | Lt. Governor | 124 | Office of the Lt. Governor | Reduce to FY02 Appropriation Level | General | Oper | (1,142) | (1,142) | (1,142) |
| 12 | State Treasurer | 503 | Treasury Management | Reduce to FY02 Appropriation Level | General | Oper | (1,489) | (1,489) | (1,489) |
| 13 | Education | 25 | Departmental Administration | Reduce TEEOSA for premium tax above projections | General | Aid | (950,387) | 0 | 0 |
| 13 | Education | 25 | Departmental Administration | Eliminate funding for School Finance Review Committee | General | Oper | (4,700) | (4,700) | (4,700) |
| 13 | Education | 25 | Departmental Administration | Eliminate funding for Education Roundtable | General | Oper | (15,000) | (15,000) | (15,000) |
| 13 | Education | 25 | Departmental Administration | Reduce aid approp. (excluding TEEOSA, Sp. Ed. & ESU) to FY02 | General | Aid | (626,267) | (626,267) | (626,267) |
| 13 | Education | 161 | Excellence in Education | Utilize lottery proceeds to offset GF for educational programs | General | Aid | 0 | (6,400,000) | (6,400,000) |
| 16 | Revenue | 102 | Revenue Administration | Reduce to FY02 appropriation level excluding LB 1085 | General | Oper | (538,722) | (538,722) | (538,722) |
| 18 | Agriculture | 57 | Dairies and Foods | Reduce to FY02 Appropriation Level | General | Oper | (18,289) | (18,289) | (18,289) |
| 18 | Agriculture | 61 | Ag Labs | Fund source change - Feed fertilizer and ag lime lab to cash fund | General | Oper | (195,580) | (195,580) | (195,580) |
| 18 | Agriculture | 61 | Ag Labs | Fund source change - Feed fertilizer and ag lime lab to cash fund | Cash | Oper | 195,580 | 195,580 | 195,580 |
| 18 | Agriculture | 63 | Animal Industries | Eliminate GF for Commercial Cat & Dog Operator Inspection | General | Oper | (26,735) | (35,646) | (35,646) |
| 18 | Agriculture | 333 | Plant Industry | Reduce to FY02 Appropriation Level | General | Oper | (61,857) | (61,857) | (61,857) |
| 20 | HHS-Regulation | 177 | Administration | Fund source change regulation and licensure activities | General | Oper | (900,000) | (900,000) | (900,000) |
| 20 | HHS-Regulation | 177 | Administration | Fund source change regulation and licensure activities | Cash | Oper | 900,000 | 900,000 | 900,000 |
| 20 | HHS-Regulation | 177 | Administration | Defund the nursing incentive loan program | General | Oper | (40,000) | (58,781) | (58,781) |
| 20 | HHS-Regulation | 177 | Administration | Eliminate GF support for NE Centers for Nursing | General | Oper | (45,000) | (60,000) | (60,000) |
| 20 | HHS-Regulation | 177 | Administration | Use available federal funds for bioterrorism preparedness | General | Oper | (141,360) | (141,360) | (141,360) |
| 21 | State Fire Marshal | 340 | Training Division | Reduce to FY02 Appropriation Level | General | Oper | (1,536) | (1,536) | (1,536) |
| 21 | State Fire Marshal | 415 | Emergency Responders | Reduce to FY02 Appropriation Level | General | Oper | (501) | (501) | (501) |
| 23 | Labor | 194 | Protection of People & Property | Reduce to FY02 Appropriation Level | General | Oper | (5,334) | (5,334) | (5,334) |
| 25 | HHS-Services | 33 | Administration | Administrative cost allocation | General | Oper | (1,467,000) | (1,000,000) | (1,000,000) |
| 25 | HHS-Services | 33 | Administration | Administrative cost allocation | Federal | Oper | 1,467,000 | 1,000,000 | 1,000,000 |
| 25 | HHS-Services | 35 | Respite Services | Eliminate general fund support for respite administration | General | Oper | (159,150) | (212,200) | (212,200) |
| 26 | HHS-Finance | 175 | Medical Professional Assistance | Eliminate general fund support for the family practice residency subsidy | General | Aid | (257,000) | (257,000) | (257,000) |
| 26 | HHS-Finance | 176 | Nursing Student Loans | Defund the nursing incentive loan program | General | Aid | (123,600) | (257,600) | (257,600) |
| 26 | HHS-Finance | 324 | County Juvenile Aid | Reduce county juvenile aid program base appropriation to \$1.5 million | General | Aid | (1,170,600) | (1,170,600) | (1,170,600) |
| 26 | HHS-Finance | 341 | Administration | Administrative cost allocation | General | Oper | (1,600,000) | (1,600,000) | (1,600,000) |
| 26 | HHS-Finance | 341 | Administration | Administrative cost allocation | Federal | Oper | 1,600,000 | 1,600,000 | 1,600,000 |
| 26 | HHS-Finance | 344 | Children's Health Insurance | Reduce 12-month continuous coverage to 6-months | Cash | Aid | (315,000) | (472,000) | (472,000) |
| 26 | HHS-Finance | 344 | Children's Health Insurance | Replace 20% earnings disregard with federal minimum \$90 | Cash | Aid | (573,333) | (860,000) | (860,000) |
| 26 | HHS-Finance | 347 | Public Assistance | State food stamp program changes | General | Aid | (95,000) | (550,000) | (625,000) |
| 26 | HHS-Finance | 347 | Public Assistance | Eliminate general funds for former ward program | General | Aid | (187,500) | (250,000) | (250,000) |
| 26 | HHS-Finance | 347 | Public Assistance | Reduce food stamp employment & training to federal maintenance of effort | General | Aid | (64,343) | (85,790) | (85,790) |
| 26 | HHS-Finance | 347 | Public Assistance | IV-E retroactive claims | General | Aid | (8,000,000) | 0 | 0 |
| 26 | HHS-Finance | 347 | Public Assistance | IV-E retroactive claims | Federal | Aid | 8,000,000 | 0 | 0 |
| 26 | HHS-Finance | 348 | Medicaid | Fund source change (Nursing Facility Conversion Cash) | General | Aid | (1,300,000) | 0 | 0 |
| 26 | HHS-Finance | 348 | Medicaid | Fund source change (Nursing Facility Conversion Cash) | Cash | Aid | 1,300,000 | 0 | 0 |
| 26 | HHS-Finance | 348 | Medicaid | Conform transitional medical assist. period to fed. requirement | General | Aid | (62,545) | (62,545) | (62,545) |
| 26 | HHS-Finance | 348 | Medicaid | Conform transitional medical assist. period to fed. requirement | Federal | Aid | (92,884) | (92,884) | (92,884) |
| 26 | HHS-Finance | 348 | Medicaid | Reduce drug payments to pharmacies (AWP-12%) | General | Aid | (870,000) | (1,160,000) | (1,160,000) |
| 26 | HHS-Finance | 348 | Medicaid | Reduce drug payments to pharmacies (AWP-12%) | Federal | Aid | (1,305,000) | (1,740,000) | (1,740,000) |

**Governor's Recommendations
Appropriations Changes
2002 Special Session**

| Ag # | Agency Name | Prog # | Program Name | Description | Fund | Type | FY03 | FY04 | FY05 |
|------|-------------------------|--------|--------------------------------------|--|---------|------|--------------|--------------|--------------|
| 26 | HHS-Finance | 348 | Medicaid | Reduce hospital payment rates (DME/IME/DSH) | General | Aid | (3,000,000) | (4,500,000) | (4,500,000) |
| 26 | HHS-Finance | 348 | Medicaid | Reduce hospital payment rates (DME/IME/DSH) | Federal | Aid | (4,500,000) | (6,750,000) | (6,750,000) |
| 26 | HHS-Finance | 348 | Medicaid | Freeze practitioner rates at FY02 level | General | Aid | (1,500,000) | (1,500,000) | (1,500,000) |
| 26 | HHS-Finance | 348 | Medicaid | Freeze practitioner rates at FY02 level | Federal | Aid | (2,250,000) | (2,250,000) | (2,250,000) |
| 26 | HHS-Finance | 348 | Medicaid | Medicaid managed care premium assessment | General | Aid | (1,266,667) | (1,900,000) | (1,900,000) |
| 26 | HHS-Finance | 348 | Medicaid | Medicaid managed care premium assessment | Federal | Aid | (1,900,000) | (2,850,000) | (2,850,000) |
| 26 | HHS-Finance | 348 | Medicaid | Reduce 12-month continuous coverage to 6-months | General | Aid | (5,680,000) | (8,250,000) | (8,250,000) |
| 26 | HHS-Finance | 348 | Medicaid | Reduce 12-month continuous coverage to 6-months | Federal | Aid | (9,155,000) | (13,735,000) | (13,735,000) |
| 26 | HHS-Finance | 348 | Medicaid | Replace 20% earnings disregard with federal minimum \$90 | General | Aid | (2,666,667) | (4,000,000) | (4,000,000) |
| 26 | HHS-Finance | 348 | Medicaid | Replace 20% earnings disregard with federal minimum \$90 | Federal | Aid | (4,000,000) | (6,000,000) | (6,000,000) |
| 26 | HHS-Finance | 348 | Medicaid | Establish income method counting all household members as a single family unit | General | Aid | (11,733,333) | (17,600,000) | (17,600,000) |
| 26 | HHS-Finance | 348 | Medicaid | Establish income method counting all household members as a single family unit | Federal | Aid | (17,600,000) | (26,400,000) | (26,400,000) |
| 26 | HHS-Finance | 348 | Medicaid | Expanded prior authorization on prescribed drugs | General | Aid | (2,250,000) | (3,000,000) | (3,000,000) |
| 26 | HHS-Finance | 348 | Medicaid | Expanded prior authorization on prescribed drugs | Federal | Aid | (3,375,000) | (4,500,000) | (4,500,000) |
| 26 | HHS-Finance | 424 | Developmental Disabilities Aid | Suspend developmental disability provider rate increases | General | Aid | (2,105,342) | (2,105,342) | (2,105,342) |
| 26 | HHS-Finance | 424 | Developmental Disabilities Aid | Suspend developmental disability provider rate increases | Federal | Aid | (2,814,191) | (2,814,191) | (2,814,191) |
| 26 | HHS-Finance | 559 | Aging Care Management | Apply 8% across-the-board reduction | General | Aid | (141,724) | (141,724) | (141,724) |
| 26 | HHS-Finance | 571 | Aging Services Aid | Apply 8% across-the-board reduction | General | Aid | (314,033) | (314,033) | (314,033) |
| 27 | Roads | 305 | Assist. To Local Transit Authorities | Eliminate Assist. To Local Transit Authorities Increase | General | Aid | (150,000) | (200,000) | (200,000) |
| 28 | Veterans Affairs | 36 | Departmental Administration | Reduce to FY02 Appropriation Level | General | Oper | (40,628) | (40,628) | (40,628) |
| 29 | Natural Resources | 303 | Small Watershed Flood Control | Eliminate general fund support for small watershed flood control aid | General | Aid | (160,000) | (184,000) | (184,000) |
| 29 | Natural Resources | 309 | Nat Resources Quality | Eliminate GF portion of aid to NRD's | General | Aid | (230,000) | (230,000) | (230,000) |
| 29 | Natural Resources | 331 | Water Rights Litigation | Use non-committed Environmental Trust for NE v. KS lawsuit | General | Oper | (4,585,000) | (1,085,000) | (1,085,000) |
| 29 | Natural Resources | 331 | Water Rights Litigation | Use non-committed Environmental Trust for NE v. KS lawsuit | Cash | Oper | 4,585,000 | 0 | 0 |
| 32 | Ed. Lands & Funds | 529 | Land Surveyors | Reduce appropriation to new base | General | Oper | (11,250) | (15,000) | (15,000) |
| 33 | Game and Parks Comm. | 162 | Environmental Trust | Redirect non-committed fund balance to environmental lawsuits | Cash | Aid | (4,810,929) | 0 | 0 |
| 33 | Game and Parks Comm. | 162 | Environmental Trust | Use non-committed fund balance for State environmental programs | General | Aid | 0 | (5,060,057) | 0 |
| 46 | Correctional Services | 200 | Operations | Hastings Unemployment Base Savings | General | Oper | (384,384) | (384,384) | (384,384) |
| 46 | Correctional Services | 916 | NCCW-York | Transfer State Building Renewal Assessment Funds to NCCF | SBF | CC | (1,894,200) | (3,000,000) | 0 |
| 46 | Correctional Services | 916 | NCCW-York | Transfer State Building Renewal Assessment Funds to NCCF | NCCF | CC | 4,894,200 | 0 | 0 |
| 47 | NETC | 533 | Educational Television | Reduce to FY02 Appropriation Level | General | Oper | (533,953) | (533,953) | (533,953) |
| 48 | CCPE | 640 | Administration | Reduce appropriation to new base | General | Oper | (321,924) | (321,924) | (321,924) |
| 48 | CCPE | 499 | Scholarship Award | Reduce to FY01 Appropriation Level | General | Aid | (250,425) | (250,425) | (250,425) |
| 48 | CCPE | 500 | Scholarship Assist. | Reduce to FY01 Appropriation Level | General | Aid | (250,425) | (250,425) | (250,425) |
| 48 | CCPE | 650 | Postsecond Award | Reduce PEAP program consistent percent as public programs | General | Aid | (329,786) | (329,786) | (329,786) |
| 50 | State Colleges | 48 | NSC Bd. Office | Reduce to FY02 Appropriation Level | General | Oper | (2,863,974) | (2,863,974) | (2,863,974) |
| 51 | University of Nebr. | 781 | U of N Administration, with NCTA | Reduce to FY02 Appropriation Level | General | Oper | (20,370,134) | (20,370,134) | (20,370,134) |
| 54 | Historical Society | 542 | Branch Museums | Reduce to FY02 Appropriation Level | General | Oper | (8,545) | (8,545) | (8,545) |
| 64 | State Patrol | 100 | Public Protection | Reduce Cash Fund Reappropriation due to Fund Lapse | Cash | Oper | (500,000) | 0 | 0 |
| 65 | Administrative Services | 240 | Info Tech Projects | Reduce Cash Appropriation due to FY 03 Lapse | Cash | Oper | (1,380,000) | 0 | 0 |
| 65 | Administrative Services | 509 | Budget Administration | Reduce to FY02 Appropriation Level | General | Oper | (10,296) | (10,296) | (10,296) |
| 65 | Administrative Services | 560 | Building Division | Reduce to FY02 Appropriation Level | General | Oper | (29,252) | (29,252) | (29,252) |
| 65 | Administrative Services | 591 | Tort Claims | Use available cash funds | General | Oper | (125,000) | 0 | 0 |
| 65 | Administrative Services | 591 | Tort Claims | Use available cash funds | Cash | Oper | 125,000 | 0 | 0 |
| 65 | Administrative Services | 605 | Personnel Division | Reduce to FY02 Appropriation Level | General | Oper | (38,874) | (38,874) | (38,874) |
| 68 | Mexican-American Comm. | 537 | Mex Amer Commission | Reduce to FY02 Appropriation Level | General | Oper | (7,267) | (7,267) | (7,267) |
| 69 | Arts Council | 326 | Promotion/Development | Reduce to FY02 Appropriation Level | General | Oper | (9,026) | (9,026) | (9,026) |
| 70 | Foster Care Review Brd | 116 | Foster Care Review | Use available federal funds | General | Oper | (27,000) | (36,000) | (36,000) |
| 70 | Foster Care Review Brd | 116 | Foster Care Review | Use available federal funds | Federal | Oper | 27,000 | 36,000 | 36,000 |
| 78 | Crime Commission | 199 | Law Enf. Training Ctr. | One-time LB 1100 Depreciation Savings | General | Oper | (229,400) | 0 | 0 |
| 78 | Crime Commission | 215 | CJIS | One-year Project Spending Delay (Federal Access) | Cash | Oper | (250,000) | 250,000 | 0 |
| 81 | Blind/Visually Impaired | 357 | Blind/Visually Impaired | Reduce operations to FY02 appropriation level | General | Oper | (19,228) | (19,228) | (19,228) |

**Governor's Recommendations
Appropriations Changes
2002 Special Session**

| Ag # | Agency Name | Prog # | Program Name | Description | Fund | Type | FY03 | FY04 | FY05 | |
|------|---------------------------|--------|-----------------------------|---|---------|------|-----------|---------------|---------------|---------------|
| 81 | Blind/Visually Impaired | 357 | Blind/Visually Impaired | Reduce operations to FY02 appropriation level | Federal | Oper | (69,682) | (69,682) | (69,682) | |
| 81 | Blind/Visually Impaired | 357 | Blind/Visually Impaired | Reduce aid to FY02 appropriation level | General | Aid | (10,359) | (10,359) | (10,359) | |
| 81 | Blind/Visually Impaired | 357 | Blind/Visually Impaired | Reduce aid to FY02 appropriation level | Federal | Aid | (63,244) | (63,244) | (63,244) | |
| 82 | Deaf & Hard of Hearing | 578 | Hearing Impaired | Reduce to FY02 Appropriation Level | General | Oper | (52,689) | (52,689) | (52,689) | |
| 83 | Community Colleges | 51 | Aid to Community Colleges | Reduce FY03 increase over FY02 by one-half | General | Aid | (979,561) | (979,561) | (979,561) | |
| 83 | Community Colleges | 99 | Grant Program | Eliminate all funding except IT/NEB*SAT grants | General | Aid | (817,243) | (1,002,374) | (1,002,374) | |
| 83 | Community Colleges | 99 | Grant Program | Use available cash funds | General | Aid | (78,000) | 0 | 0 | |
| 83 | Community Colleges | 99 | Grant Program | Use available cash funds | Cash | Aid | 78,000 | 0 | 0 | |
| 84 | Environmental Quality | 585 | LLRW | Use a portion of non-committed Environmental Trust for LLRW lawsuit | General | Oper | (225,929) | 0 | 0 | |
| 84 | Environmental Quality | 585 | LLRW | Use a portion of non-committed Environmental Trust for LLRW lawsuit | Cash | Oper | 225,929 | 0 | 0 | |
| 84 | Environmental Quality | 585 | LLRW | Additional financing for low-level lawsuit | Cash | Oper | 4,100,000 | 0 | 0 | |
| 90 | NE Branch Railway Council | 113 | Branch Rail Revitalization | Base reduction to historical spending level | General | Oper | (3,089) | (4,118) | (4,118) | |
| 93 | Tax Equal/Review | 115 | Tax Equalization and Review | Reduce appropriation to new base | General | Oper | (11,739) | (11,739) | (11,739) | |
| 94 | Public Advocacy | 425 | Operations | Across-the-board reduction increased from 5% to 8% | General | Oper | (17,974) | (17,974) | (17,974) | |
| 94 | Public Advocacy | 427 | Indigent Defense | Defund Indigent Defense Aid (LB 335) | General | Aid | (874,000) | (874,000) | (874,000) | |
| 96 | Property Assess/Taxation | 112 | Property Tax Admin | Reduce Appropriation due to Agency Savings | General | Oper | (200,000) | (200,000) | (200,000) | |
| ALL | General Fund Agencies | | | Continuation of prior reductions in excess of FY03 base | General | Oper | 0 | (1,406,274) | 1,381,293 | |
| | | | | | | | General | (86,278,663) | (98,254,210) | (90,481,586) |
| | | | | | | | SBF | (1,894,200) | (3,000,000) | 0 |
| | | | | | | | | (88,172,863) | (101,254,210) | (90,481,586) |
| | | | | | | | Cash | 4,397,047 | 13,580 | (236,420) |
| | | | | | | | Federal | (36,031,001) | (64,629,001) | (64,629,001) |
| | | | | | | | Revolving | 0 | 0 | 0 |
| | | | | | | | NCCF | 4,894,200 | 0 | 0 |
| | | | | | | | | (114,912,617) | (165,869,631) | (155,347,007) |

Governor's Recommendations
Transfer Items
2002 Special Session

| Ag # | Agency Name | Description | Fund | FY03 | FY04 | FY05 |
|------|-------------------------|--|-----------|-------------------|-------------------|-------------------|
| 13 | Education | Lapse excess balance from School Technology Fund & redirect to GF | General | 489,646 | 761,749 | 647,149 |
| 13 | Education | Lapse unobligated Education Innovation funds | General | 2,018,199 | 0 | 0 |
| 19 | Banking & Finance | Re-establish Sec Act Cash Fund Trsfr to GF at \$16.5 M | General | 13,000,000 | 0 | 0 |
| 19 | Banking & Finance | Securities Act Cash Fund transfer to GF | General | 0 | 15,000,000 | 15,000,000 |
| 22 | Insurance | Increase transfer from Insurance Cash Fund to GF | General | 1,000,000 | 0 | 0 |
| 29 | Natural Resources | Transfer from Environmental Trust to Interstate Water Rights Cash Fund | Cash | 4,585,000 | 0 | 0 |
| 33 | Game and Parks Comm. | Transfer from Environmental Trust to Interstate Water Rights Cash Fund | Cash | (4,585,000) | 0 | 0 |
| 33 | Game and Parks Comm. | Transfer from Environmental Trust to Low-Level Radioactive Waste Cash Fund | Cash | (225,929) | 0 | 0 |
| 64 | State Patrol | Lapse unobligated State Patrol Cash Fund balance to GF | General | 500,000 | 0 | 0 |
| 65 | Administrative Services | Amend Laws 2000, LB 1216 Fund Lapse to General Fund | General | 874,257 | 0 | 0 |
| 65 | Administrative Services | Flex Trust Fund Transfer to Benefits Cash Fund | Cash | 21,600 | 0 | 0 |
| 65 | Administrative Services | Insurance Trust Fund Transfer to Benefits Cash Fund | Cash | 128,400 | 0 | 0 |
| 65 | Administrative Services | Transfer from State Building Renewal Assessment Fund to NCCF | Cash | (4,894,200) | 0 | 0 |
| 65 | Administrative Services | Transfer from State Building Renewal Assessment Fund to NCCF | NCCF | 4,894,200 | 0 | 0 |
| 84 | Environmental Quality | Transfer from Petroleum Release Remedial Action Cash Fund to GF | General | 4,100,000 | 0 | 0 |
| 84 | Environmental Quality | Transfer from GF to Low-Level Radioactive Waste Cash Fund | General | (4,100,000) | 0 | 0 |
| 84 | Environmental Quality | Transfer from Environmental Trust to Low-Level Radioactive Waste Cash Fund | Cash | 225,929 | 0 | 0 |
| | | | General | 17,882,102 | 15,761,749 | 15,647,149 |
| | | | Cash | (4,744,200) | 0 | 0 |
| | | | Federal | 0 | 0 | 0 |
| | | | Revolving | 0 | 0 | 0 |
| | | | NCCF | 4,894,200 | 0 | 0 |
| | | | | <u>18,032,102</u> | <u>15,761,749</u> | <u>15,647,149</u> |

Governor's Recommendations
General Fund and State Building Fund Reappropriation Reductions
2002 Special Session

| Ag # | Agency Name | Fund | FY03 |
|------|---------------------------|---------|-------------|
| 3 | Legislative Council | General | (3,143,497) |
| 5 | Supreme Court | General | (162,111) |
| 7 | Governor | General | (257,130) |
| 8 | Lt. Governor | General | (27,221) |
| 9 | Secretary of State | General | (19,499) |
| 10 | Auditor | General | (63,908) |
| 11 | Attorney General | General | (76,121) |
| 12 | State Treasurer | General | (576,310) |
| 13 | Education | General | (995,179) |
| 14 | Public Service Commission | General | (134,859) |
| 15 | Parole Board | General | (33,867) |
| 16 | Revenue | General | (584,742) |
| 18 | Agriculture | General | (110,942) |
| 20 | HHS-Regulation | General | (242,933) |
| 21 | State Fire Marshal | General | (31,952) |
| 23 | Labor | General | (6,643) |
| 25 | HHS-Services | General | (1,164,116) |
| 26 | HHS-Finance | General | (802,311) |
| 27 | Roads | General | (56,864) |
| 28 | Veterans Affairs | General | (28,026) |
| 29 | Natural Resources | General | (864,359) |
| 31 | Military Dept | General | (204,115) |
| 32 | Ed. Lands & Funds | General | (4,566) |
| 33 | Game and Parks Comm. | General | (125,343) |
| 34 | Library Commission | General | (31,050) |
| 35 | Liquor Commission | General | (16,535) |
| 46 | Correctional Services | General | (289,483) |
| 47 | NETC | General | (33,542) |
| 54 | Historical Society | General | (31,946) |
| 64 | State Patrol | General | (549,596) |
| 65 | Administrative Services | General | (917,624) |
| 68 | Mexican-American Comm. | General | (33,844) |
| 69 | Arts Council | General | (7,500) |
| 72 | Economic Development | General | (25,520) |
| 76 | Indian Affairs | General | (14,815) |
| 77 | Industrial Relations | General | (22,131) |

Governor's Recommendations
General Fund and State Building Fund Reappropriation Reductions
2002 Special Session

| Ag # | Agency Name | Fund | FY03 |
|------|--|---------|---------------------|
| 78 | Crime Commission | General | (55,774) |
| 82 | Deaf/Hard of Hearing | General | (30,656) |
| 84 | Environmental Quality | General | (30,596) |
| 87 | Accountability and Disclosure | General | (25,277) |
| 90 | NE Branch Railway Council | General | (1,112) |
| 93 | Tax Equalization and Review | General | (31,854) |
| 94 | Public Advocacy | General | (434,907) |
| 95 | Rural Development Commission | General | (13,505) |
| 25 | HHS-Services Capital Construction | SBF | (32,784) |
| 31 | Military Dept Capital Construction | SBF | (83,087) |
| 46 | Correctional Services Capital Construction | SBF | (537,059) |
| 47 | NETC Capital Construction | SBF | (46,076) |
| 50 | State Colleges Capital Construction | SBF | (12,789) |
| 54 | Historical Society Capital Construction | SBF | (2,126) |
| 65 | Administrative Services Capital Construction | SBF | (9,047) |
| | | General | (12,313,881) |
| | | SBF | (722,968) |
| | | | <u>(13,036,849)</u> |

Governor's July 25, 2002 General Fund Changes by Agency

| AGENCY / Aid Category | EXPEND | FY2000-01 APPROP | After 2002 Session | | GOV REC - 2nd Special Session | | 2nd Special Session | | After GOV REC 2nd Special Session | | | After GOV REC 2nd Special Session | | |
|------------------------------|--------|---------------------|---------------------|---------------------|-------------------------------|----------------------|---------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------------------|------------------------|------------------------|
| | | | FY2001-02 APPROP | FY2002-03 APPROP | FY2001-02 GOV REC | FY2002-03 GOV REC | FY2001-02 APPROP | FY2002-03 GOV REC | % chg. FY01 - FY02 | % chg. FY02 - FY03 | % chg. FY01 - FY03 | \$ chg. FY01 - FY02 | \$ chg. FY02 - FY03 | \$ chg. FY01 - FY03 |
| 3 Legislative Council | Oper | 14,614,449 | 14,434,174 | 14,408,229 | | (213,224) | 14,434,174 | 14,195,005 | -1.23% | -1.66% | -2.87% | (180,275) | (239,169) | (419,444) |
| | Total | 14,614,449 | 14,434,174 | 14,408,229 | | (213,224) | 14,434,174 | 14,195,005 | -1.23% | -1.66% | -2.87% | (180,275) | (239,169) | (419,444) |
| 5 Supreme Court | Oper | 49,960,973 | 53,981,584 | 56,528,055 | | (2,138,479) | 53,981,584 | 54,389,576 | 8.05% | 0.76% | 8.86% | 4,020,611 | 407,992 | 4,428,603 |
| Dispute Resolution Ctrs | Aid | 270,000 | 259,200 | 248,400 | | 0 | 259,200 | 248,400 | -4.00% | -4.17% | -8.00% | (10,800) | (10,800) | (21,600) |
| | Total | 50,230,973 | 54,240,784 | 56,776,455 | | (2,138,479) | 54,240,784 | 54,637,976 | 7.98% | 0.73% | 8.77% | 4,009,811 | 397,192 | 4,407,003 |
| 7 Governor | Oper | 949,880 | 947,651 | 1,026,268 | | (66,707) | 947,651 | 959,561 | -0.23% | 1.26% | 1.02% | (2,229) | 11,910 | 9,681 |
| Policy Research | Oper | 487,793 | 466,960 | 482,456 | | (15,496) | 466,960 | 466,960 | -4.27% | 0.00% | -4.27% | (20,833) | 0 | (20,833) |
| | Total | 1,437,673 | 1,414,611 | 1,508,724 | | (82,203) | 1,414,611 | 1,426,521 | -1.60% | 0.84% | -0.78% | (23,062) | 11,910 | (11,152) |
| 8 Lt. Governor | Oper | 101,865 | 102,264 | 111,459 | | (1,142) | 102,264 | 110,317 | 0.39% | 7.87% | 8.30% | 399 | 8,053 | 8,452 |
| | Total | 101,865 | 102,264 | 111,459 | | (1,142) | 102,264 | 110,317 | 0.39% | 7.87% | 8.30% | 399 | 8,053 | 8,452 |
| 9 Secretary of State | Oper | 725,132 | 740,060 | 730,017 | | 0 | 740,060 | 730,017 | 2.06% | -1.36% | 0.67% | 14,928 | (10,043) | 4,885 |
| | Total | 725,132 | 740,060 | 730,017 | | 0 | 740,060 | 730,017 | 2.06% | -1.36% | 0.67% | 14,928 | (10,043) | 4,885 |
| 10 Auditor | Oper | 2,004,990 | 2,066,501 | 2,052,929 | | 0 | 2,066,501 | 2,052,929 | 3.07% | -0.66% | 2.39% | 61,511 | (13,572) | 47,939 |
| | Total | 2,004,990 | 2,066,501 | 2,052,929 | | 0 | 2,066,501 | 2,052,929 | 3.07% | -0.66% | 2.39% | 61,511 | (13,572) | 47,939 |
| 11 Attorney General | Oper | 3,588,227 | 3,850,978 | 3,847,650 | | 0 | 3,850,978 | 3,847,650 | 7.32% | -0.09% | 7.23% | 262,751 | (3,328) | 259,423 |
| | Total | 3,588,227 | 3,850,978 | 3,847,650 | | 0 | 3,850,978 | 3,847,650 | 7.32% | -0.09% | 7.23% | 262,751 | (3,328) | 259,423 |
| 12 Treasurer | Oper | 1,838,380 | 2,204,844 | 2,200,653 | | (1,489) | 2,204,844 | 2,199,164 | 19.93% | -0.26% | 19.63% | 366,464 | (5,680) | 360,784 |
| Nat'l Resources Dist Act | Aid | 2,301,138 | 2,209,092 | 1,725,853 | | 0 | 2,209,092 | 1,725,853 | -4.00% | -21.88% | -25.00% | (92,046) | (483,239) | (575,285) |
| Aid to Municipalities | Aid | 17,531,500 | 16,830,240 | 13,148,625 | | 0 | 16,830,240 | 13,148,625 | -4.00% | -21.88% | -25.00% | (701,260) | (3,681,615) | (4,382,875) |
| Aid to Counties | Aid | 7,393,808 | 7,098,056 | 5,545,356 | | 0 | 7,098,056 | 5,545,356 | -4.00% | -21.88% | -25.00% | (295,752) | (1,552,700) | (1,848,452) |
| | Total | 29,064,826 | 28,342,232 | 22,620,487 | | (1,489) | 28,342,232 | 22,618,998 | -2.49% | -20.19% | -22.18% | (722,594) | (5,723,234) | (6,445,828) |
| 13 Education | Oper | 15,126,998 | 15,078,575 | 15,008,832 | | (19,700) | 15,078,575 | 14,989,132 | -0.32% | -0.59% | -0.91% | (48,423) | (89,443) | (137,866) |
| State Aid to Schools | Aid | 552,343,705 | 631,828,496 | 648,428,207 | | (950,387) | 631,828,496 | 647,477,820 | 14.39% | 2.48% | 17.22% | 79,484,791 | 15,649,324 | 95,134,115 |
| Option Enrollment /Trans. | Aid | 172,200 | 228,565 | 181,424 | | 0 | 228,565 | 181,424 | 32.73% | -20.62% | 5.36% | 56,365 | (47,141) | 9,224 |
| Special Education | Aid | 139,204,597 | 146,164,827 | 146,164,827 | | 0 | 146,164,827 | 146,164,827 | 5.00% | 0.00% | 5.00% | 6,960,230 | 0 | 6,960,230 |
| School Lunch | Aid | 492,500 | 472,800 | 467,875 | | 0 | 472,800 | 467,875 | -4.00% | -1.04% | -5.00% | (19,700) | (4,925) | (24,625) |
| School Breakfast | Aid | 232,390 | 304,694 | 301,520 | | 0 | 304,694 | 301,520 | 31.11% | -1.04% | 29.75% | 72,304 | (3,174) | 69,130 |
| Early Childhood Programs | Aid | 560,000 | 1,497,600 | 2,355,200 | | 0 | 1,497,600 | 2,355,200 | 167.43% | 57.26% | 320.57% | 937,600 | 857,600 | 1,795,200 |
| Voc. & Adult Education | Aid | 201,884 | 241,809 | 231,733 | | 0 | 241,809 | 231,733 | 19.78% | -4.17% | 14.79% | 39,925 | (10,076) | 29,849 |
| Vocational Rehabilitation | Aid | 1,838,361 | 1,838,361 | 1,838,361 | | 0 | 1,838,361 | 1,838,361 | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 |
| Textbook Loans | Aid | 349,225 | 407,256 | 390,287 | | 0 | 407,256 | 390,287 | 16.62% | -4.17% | 11.76% | 58,031 | (16,969) | 41,062 |
| Teacher World Aid | Aid | | 0 | 34,268 | | 0 | 0 | 34,268 | NA | NA | NA | 0 | 34,268 | 34,268 |
| Economic Ed Aid | Aid | | 27,500 | 25,300 | | 0 | 27,500 | 25,300 | NA | -8.00% | NA | 27,500 | (2,200) | 25,300 |
| Teacher Certification | Aid | 750 | 720 | 689 | | 0 | 720 | 689 | -4.00% | -4.31% | -8.13% | (30) | (31) | (61) |
| School Reorg. Studies | Aid | 20,000 | 19,200 | 18,400 | | 0 | 19,200 | 18,400 | -4.00% | -4.17% | -8.00% | (800) | (800) | (1,600) |
| ESU Core Services/Tech. | Aid | 12,775,000 | 13,094,375 | 12,347,996 | | 0 | 13,094,375 | 12,347,996 | 2.50% | -5.70% | -3.34% | 319,375 | (746,379) | (427,004) |
| Gifted Education | Aid | 3,151,875 | 3,346,572 | 3,156,211 | | 0 | 3,346,572 | 3,156,211 | 6.18% | -5.69% | 0.14% | 194,697 | (190,361) | 4,336 |
| Aid Reduction-Allocate | Aid | | 0 | 0 | | (626,267) | 0 | (626,267) | NA | NA | NA | 0 | (626,267) | (626,267) |
| | Total | 726,469,485 | 814,551,350 | 830,951,130 | | (1,596,354) | 814,551,350 | 829,354,776 | 12.12% | 1.82% | 14.16% | 88,081,865 | 14,803,426 | 102,885,291 |
| 14 Public Service Commission | Oper | 2,372,247 | 2,307,360 | 2,209,621 | | 0 | 2,307,360 | 2,209,621 | -2.74% | -4.24% | -6.86% | (64,887) | (97,739) | (162,626) |
| | Total | 2,372,247 | 2,307,360 | 2,209,621 | | 0 | 2,307,360 | 2,209,621 | -2.74% | -4.24% | -6.86% | (64,887) | (97,739) | (162,626) |

| AGENCY / Aid Category | EXPEND | FY2000-01 APPROP | After 2002 Session | | GOV REC - 2nd Special Session | | 2nd Special Session | | After GOV REC 2nd Special Session | | | After GOV REC 2nd Special Session | | |
|-------------------------------|--------|---------------------|---------------------|---------------------|-------------------------------|----------------------|---------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------------------|------------------------|------------------------|
| | | | FY2001-02 APPROP | FY2002-03 APPROP | FY2001-02 GOV REC | FY2002-03 GOV REC | FY2001-02 APPROP | FY2002-03 GOV REC | % chg. FY01 - FY02 | % chg. FY02 - FY03 | % chg. FY01 - FY03 | \$ chg. FY01 - FY02 | \$ chg. FY02 - FY03 | \$ chg. FY01 - FY03 |
| 15 Pardons and Parole | Oper | 629,387 | 647,956 | 667,041 | | 0 | 647,956 | 667,041 | 2.95% | 2.95% | 5.98% | 18,569 | 19,085 | 37,654 |
| | Total | 629,387 | 647,956 | 667,041 | | 0 | 647,956 | 667,041 | 2.95% | 2.95% | 5.98% | 18,569 | 19,085 | 37,654 |
| 16 Revenue | Oper | 19,803,682 | 20,141,597 | 20,877,141 | | (538,722) | 20,141,597 | 20,338,419 | 1.71% | 0.98% | 2.70% | 337,915 | 196,822 | 534,737 |
| Homestead Exemption | Aid | 38,613,302 | 37,880,000 | 37,880,000 | | 0 | 37,880,000 | 37,880,000 | -1.90% | 0.00% | -1.90% | (733,302) | 0 | (733,302) |
| Property Tax Relief | Aid | 6,007,165 | 6,007,165 | 4,505,374 | | 0 | 6,007,165 | 4,505,374 | 0.00% | -25.00% | -25.00% | 0 | (1,501,791) | (1,501,791) |
| | Total | 64,424,149 | 64,028,762 | 63,262,515 | | (538,722) | 64,028,762 | 62,723,793 | -0.61% | -2.04% | -2.64% | (395,387) | (1,304,969) | (1,700,356) |
| 17 Aeronautics | Oper | 0 | 0 | 0 | | 0 | 0 | 0 | NA | NA | NA | 0 | 0 | 0 |
| Civil Air Patrol | Aid | 35,000 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (35,000) | 0 | (35,000) |
| | Total | 35,000 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (35,000) | 0 | (35,000) |
| 18 Agriculture | Oper | 6,258,263 | 6,072,535 | 6,040,307 | | (302,461) | 6,072,535 | 5,737,846 | -2.97% | -5.51% | -8.32% | (185,728) | (334,689) | (520,417) |
| Ag Opportunities Grants | Aid | 1,000,000 | 960,000 | 0 | | 0 | 960,000 | 0 | -4.00% | -100.00% | -100.00% | (40,000) | (960,000) | (1,000,000) |
| | Total | 7,258,263 | 7,032,535 | 6,040,307 | | (302,461) | 7,032,535 | 5,737,846 | -3.11% | -18.41% | -20.95% | (225,728) | (1,294,689) | (1,520,417) |
| 20 HHS-Reg. and Licensure | Oper | 6,807,370 | 5,776,994 | 6,878,771 | | (1,126,360) | 5,776,994 | 5,752,411 | -15.14% | -0.43% | -15.50% | (1,030,376) | (24,583) | (1,054,959) |
| | Total | 6,807,370 | 5,776,994 | 6,878,771 | | (1,126,360) | 5,776,994 | 5,752,411 | -15.14% | -0.43% | -15.50% | (1,030,376) | (24,583) | (1,054,959) |
| 21 Fire Marshal | Oper | 1,199,520 | 937,395 | 642,757 | | (2,037) | 937,395 | 640,720 | -21.85% | -31.65% | -46.59% | (262,125) | (296,675) | (558,800) |
| | Total | 1,199,520 | 937,395 | 642,757 | | (2,037) | 937,395 | 640,720 | -21.85% | -31.65% | -46.59% | (262,125) | (296,675) | (558,800) |
| 23 Labor | Oper | 620,758 | 559,784 | 565,118 | | (5,334) | 559,784 | 559,784 | -9.82% | 0.00% | -9.82% | (60,974) | 0 | (60,974) |
| | Total | 620,758 | 559,784 | 565,118 | | (5,334) | 559,784 | 559,784 | -9.82% | 0.00% | -9.82% | (60,974) | 0 | (60,974) |
| 25 Health and Human Services | Oper | 133,590,657 | 144,598,233 | 152,035,433 | | (1,626,150) | 144,598,233 | 150,409,283 | 8.24% | 4.02% | 12.59% | 11,007,576 | 5,811,050 | 16,818,626 |
| Community-Based Public Ass | Aid | 0 | 0 | 0 | | 0 | 0 | 0 | NA | NA | NA | 0 | 0 | 0 |
| | Total | 133,590,657 | 144,598,233 | 152,035,433 | | (1,626,150) | 144,598,233 | 150,409,283 | 8.24% | 4.02% | 12.59% | 11,007,576 | 5,811,050 | 16,818,626 |
| 26 HHS - Finance and Support | Oper | 28,511,686 | 35,875,833 | 35,160,736 | | (1,600,000) | 35,875,833 | 33,560,736 | 25.83% | -6.45% | 17.71% | 7,364,147 | (2,315,097) | 5,049,050 |
| Renal Disease/Comm. Hlth | Aid | 2,975,965 | 2,911,406 | 2,911,792 | | 0 | 2,911,406 | 2,911,792 | -2.17% | 0.01% | -2.16% | (64,559) | 386 | (64,173) |
| Medical Student Assist. | Aid | 872,900 | 780,384 | 876,668 | | (380,600) | 780,384 | 496,068 | -10.60% | -36.43% | -43.17% | (92,516) | (284,316) | (376,832) |
| Alcoholism & Drug Abuse | Aid | 5,521,139 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (5,521,139) | 0 | (5,521,139) |
| Community Mental Health | Aid | 18,933,411 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (18,933,411) | 0 | (18,933,411) |
| Community Behavioral Health | Aid | 0 | 28,150,497 | 31,756,515 | | 0 | 28,150,497 | 31,756,515 | NA | 12.81% | NA | 28,150,497 | 3,606,018 | 31,756,515 |
| Developmental Disabilities | Aid | 46,574,186 | 51,012,023 | 54,519,634 | | (2,105,342) | 51,012,023 | 52,414,292 | 9.53% | 2.75% | 12.54% | 4,437,837 | 1,402,269 | 5,840,106 |
| Community Juvenile Services | Aid | 0 | 403,200 | 3,057,000 | | (1,170,600) | 403,200 | 1,886,400 | NA | 367.86% | NA | 403,200 | 1,483,200 | 1,886,400 |
| Wards of the Court | Aid | 8,678,581 | 8,678,581 | 8,678,581 | | 0 | 8,678,581 | 8,678,581 | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 |
| Public Assistance | Aid | 129,312,923 | 136,061,904 | 136,791,760 | | (8,346,843) | 136,061,904 | 128,444,917 | 5.22% | -5.60% | -0.67% | 6,748,981 | (7,616,987) | (868,006) |
| Juv. Foster Care/Child Welfar | Aid | 0 | 3,585,983 | 0 | | 0 | 3,585,983 | 0 | NA | -100.00% | NA | 3,585,983 | (3,585,983) | 0 |
| Medicaid | Aid | 362,313,535 | 378,733,356 | 425,519,402 | | (30,329,212) | 378,733,356 | 395,190,190 | 4.53% | 4.35% | 9.07% | 16,419,821 | 16,456,834 | 32,876,655 |
| Aid to Aging | Aid | 4,946,975 | 5,446,975 | 5,696,975 | | (455,757) | 5,446,975 | 5,241,218 | 10.11% | -3.78% | 5.95% | 500,000 | (205,757) | 294,243 |
| | Total | 608,641,301 | 651,640,142 | 704,969,063 | | (44,388,354) | 651,640,142 | 660,580,709 | 7.06% | 1.37% | 8.53% | 42,998,841 | 8,940,567 | 51,939,408 |
| 27 Roads | Oper | 0 | 0 | 0 | | 0 | 0 | 0 | NA | NA | NA | 0 | 0 | 0 |
| Local Transit Assistance | Aid | 475,000 | 648,000 | 621,000 | | (150,000) | 648,000 | 471,000 | 36.42% | -27.31% | -0.84% | 173,000 | (177,000) | (4,000) |
| Intercity Bus Sys Assist | Aid | 121,000 | 116,160 | 111,320 | | 0 | 116,160 | 111,320 | -4.00% | -4.17% | -8.00% | (4,840) | (4,840) | (9,680) |
| Midwest Rail Compact | Aid | 0 | 24,000 | 18,400 | | 0 | 24,000 | 18,400 | NA | -23.33% | NA | 24,000 | (5,600) | 18,400 |
| | Total | 596,000 | 788,160 | 750,720 | | (150,000) | 788,160 | 600,720 | 32.24% | -23.78% | 0.79% | 192,160 | (187,440) | 4,720 |
| 28 Veterans Affairs | Oper | 639,553 | 632,377 | 673,005 | | (40,628) | 632,377 | 632,377 | -1.12% | 0.00% | -1.12% | (7,176) | 0 | (7,176) |

| AGENCY / Aid Category | EXPEND | FY2000-01 APPROP | After 2002 Session | | GOV REC - 2nd Special Session | | 2nd Special Session | | After GOV REC 2nd Special Session | | | After GOV REC 2nd Special Session | | |
|-----------------------------|--------|---------------------|---------------------|---------------------|-------------------------------|----------------------|---------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------------------|------------------------|------------------------|
| | | | FY2001-02 APPROP | FY2002-03 APPROP | FY2001-02 GOV REC | FY2002-03 GOV REC | FY2001-02 APPROP | FY2002-03 GOV REC | % chg. FY01 - FY02 | % chg. FY02 - FY03 | % chg. FY01 - FY03 | \$ chg. FY01 - FY02 | \$ chg. FY02 - FY03 | \$ chg. FY01 - FY03 |
| | Total | 639,553 | 632,377 | 673,005 | | (40,628) | 632,377 | 632,377 | -1.12% | 0.00% | -1.12% | (7,176) | 0 | (7,176) |
| 29 Water Res/Dept Nat Res | Oper | 11,207,131 | 10,474,073 | 10,198,048 | | (4,585,000) | 10,474,073 | 5,613,048 | -6.54% | -46.41% | -49.92% | (733,058) | (4,861,025) | (5,594,083) |
| Small Watershed | Aid | 200,000 | 96,000 | 184,000 | | (160,000) | 96,000 | 24,000 | -52.00% | -75.00% | -88.00% | (104,000) | (72,000) | (176,000) |
| Water & Soil Conservatn | Aid | 3,954,147 | 3,795,981 | 2,715,610 | | 0 | 3,795,981 | 2,715,610 | -4.00% | -28.46% | -31.32% | (158,166) | (1,080,371) | (1,238,537) |
| Water Quality Fund | Aid | | 240,000 | 230,000 | | (230,000) | 240,000 | 0 | NA | -100.00% | NA | 240,000 | (240,000) | 0 |
| Nat'l Res. Dev. Fund | Aid | 2,170,000 | 3,763,200 | 3,606,400 | | 0 | 3,763,200 | 3,606,400 | 73.42% | -4.17% | 66.19% | 1,593,200 | (156,800) | 1,436,400 |
| | Total | 17,531,278 | 18,369,254 | 16,934,058 | | (4,975,000) | 18,369,254 | 11,959,058 | 4.78% | -34.90% | -31.78% | 837,976 | (6,410,196) | (5,572,220) |
| 31 Military | Oper | 3,027,882 | 3,065,336 | 3,152,719 | | 0 | 3,065,336 | 3,152,719 | 1.24% | 2.85% | 4.12% | 37,454 | 87,383 | 124,837 |
| Military Tuition Assist. | Aid | 900,000 | 594,622 | 828,000 | | 0 | 594,622 | 828,000 | -33.93% | 39.25% | -8.00% | (305,378) | 233,378 | (72,000) |
| Governor's Emergency Fnd | Aid | 500,000 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (500,000) | 0 | (500,000) |
| | Total | 4,427,882 | 3,659,958 | 3,980,719 | | 0 | 3,659,958 | 3,980,719 | -17.34% | 8.76% | -10.10% | (767,924) | 320,761 | (447,163) |
| 32 Ed. Lands and Funds | Oper | 396,455 | 404,888 | 403,542 | | (11,250) | 404,888 | 392,292 | 2.13% | -3.11% | -1.05% | 8,433 | (12,596) | (4,163) |
| | Total | 396,455 | 404,888 | 403,542 | | (11,250) | 404,888 | 392,292 | 2.13% | -3.11% | -1.05% | 8,433 | (12,596) | (4,163) |
| 33 Game and Parks | Oper | 9,853,307 | 10,068,854 | 9,689,372 | | 0 | 10,068,854 | 9,689,372 | 2.19% | -3.77% | -1.66% | 215,547 | (379,482) | (163,935) |
| Niobrara Council | Aid | 25,000 | 48,000 | 46,000 | | 0 | 48,000 | 46,000 | 92.00% | -4.17% | 84.00% | 23,000 | (2,000) | 21,000 |
| | Total | 9,878,307 | 10,116,854 | 9,735,372 | | 0 | 10,116,854 | 9,735,372 | 2.41% | -3.77% | -1.45% | 238,547 | (381,482) | (142,935) |
| 34 Library Commission | Oper | 2,209,512 | 2,218,308 | 2,213,621 | | 0 | 2,218,308 | 2,213,621 | 0.40% | -0.21% | 0.19% | 8,796 | (4,687) | 4,109 |
| Library Development | Aid | 1,412,254 | 1,439,716 | 1,392,152 | | 0 | 1,439,716 | 1,392,152 | 1.94% | -3.30% | -1.42% | 27,462 | (47,564) | (20,102) |
| | Total | 3,621,766 | 3,658,024 | 3,605,773 | | 0 | 3,658,024 | 3,605,773 | 1.00% | -1.43% | -0.44% | 36,258 | (52,251) | (15,993) |
| 35 Liquor Control | Oper | 748,526 | 771,432 | 749,132 | | 0 | 771,432 | 749,132 | 3.06% | -2.89% | 0.08% | 22,906 | (22,300) | 606 |
| | Total | 748,526 | 771,432 | 749,132 | | 0 | 771,432 | 749,132 | 3.06% | -2.89% | 0.08% | 22,906 | (22,300) | 606 |
| 38 Status of Women | Oper | 195,518 | 196,298 | 195,908 | | 0 | 196,298 | 195,908 | 0.40% | -0.20% | 0.20% | 780 | (390) | 390 |
| | Total | 195,518 | 196,298 | 195,908 | | 0 | 196,298 | 195,908 | 0.40% | -0.20% | 0.20% | 780 | (390) | 390 |
| 46 Corrections | Oper | 90,317,253 | 101,781,932 | 117,485,755 | | (384,384) | 101,781,932 | 117,101,371 | 12.69% | 15.05% | 29.66% | 11,464,679 | 15,319,439 | 26,784,118 |
| Community Justice Grants | Aid | 275,000 | 275,000 | 0 | | 0 | 275,000 | 0 | 0.00% | -100.00% | -100.00% | 0 | (275,000) | (275,000) |
| Jail Reimbursement Assist. | Aid | 6,800,000 | 4,080,000 | 3,910,000 | | 0 | 4,080,000 | 3,910,000 | -40.00% | -4.17% | -42.50% | (2,720,000) | (170,000) | (2,890,000) |
| | Total | 97,392,253 | 106,136,932 | 121,395,755 | | (384,384) | 106,136,932 | 121,011,371 | 8.98% | 14.01% | 24.25% | 8,744,679 | 14,874,439 | 23,619,118 |
| 47 Ed. Telecomm. Comm. | Oper | 7,807,294 | 8,032,040 | 8,559,516 | | (533,953) | 8,032,040 | 8,025,563 | 2.88% | -0.08% | 2.80% | 224,746 | (6,477) | 218,269 |
| NEB*SAT Training Grants | Aid | 130,000 | 124,800 | 119,600 | | 0 | 124,800 | 119,600 | -4.00% | -4.17% | -8.00% | (5,200) | (5,200) | (10,400) |
| | Total | 7,937,294 | 8,156,840 | 8,679,116 | | (533,953) | 8,156,840 | 8,145,163 | 2.77% | -0.14% | 2.62% | 219,546 | (11,677) | 207,869 |
| 48 Nebr. Coordinating Comm. | Oper | 1,041,554 | 1,045,312 | 1,039,503 | | (321,924) | 1,045,312 | 717,579 | 0.36% | -31.35% | -31.10% | 3,758 | (327,733) | (323,975) |
| SSIG Match/Schol. Award | Aid | 1,619,988 | 2,044,988 | 1,870,413 | | (250,425) | 2,044,988 | 1,619,988 | 26.23% | -20.78% | 0.00% | 425,000 | (425,000) | 0 |
| Scholarship Assist. Prog. | Aid | 1,619,988 | 2,044,988 | 1,870,413 | | (250,425) | 2,044,988 | 1,619,988 | 26.23% | -20.78% | 0.00% | 425,000 | (425,000) | 0 |
| Postsec. Ed. Award Prog. | Aid | 2,434,050 | 2,859,050 | 2,463,170 | | (329,786) | 2,859,050 | 2,133,384 | 17.46% | -25.38% | -12.35% | 425,000 | (725,666) | (300,666) |
| Quality Workforce Grants | Aid | 0 | 0 | 0 | | 0 | 0 | 0 | NA | NA | NA | 0 | 0 | 0 |
| | Total | 6,715,580 | 7,994,338 | 7,243,499 | | (1,152,560) | 7,994,338 | 6,090,939 | 19.04% | -23.81% | -9.30% | 1,278,758 | (1,903,399) | (624,641) |
| 50 St. Colleges/Bd. Office | Oper | 32,912,178 | 35,541,402 | 38,405,376 | | (2,863,974) | 35,541,402 | 35,541,402 | 7.99% | 0.00% | 7.99% | 2,629,224 | 0 | 2,629,224 |
| | Total | 32,912,178 | 35,541,402 | 38,405,376 | | (2,863,974) | 35,541,402 | 35,541,402 | 7.99% | 0.00% | 7.99% | 2,629,224 | 0 | 2,629,224 |
| 51 University of Nebr. | Oper | 388,454,870 | 404,970,154 | 425,315,699 | | (20,370,134) | 404,970,154 | 404,945,565 | 4.25% | -0.01% | 4.25% | 16,515,284 | (24,589) | 16,490,695 |
| Student Contracts & Msc. | Aid | 2,393,635 | 2,387,508 | 2,412,097 | | 0 | 2,387,508 | 2,412,097 | -0.26% | 1.03% | 0.77% | (6,127) | 24,589 | 18,462 |

| AGENCY / Aid Category | EXPEND | FY2000-01 APPROP | After 2002 Session | | GOV REC - 2nd Special Session | | 2nd Special Session | | After GOV REC 2nd Special Session | | | After GOV REC 2nd Special Session | | |
|----------------------------|--------|---------------------|---------------------|---------------------|-------------------------------|----------------------|---------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------------------|------------------------|------------------------|
| | | | FY2001-02 APPROP | FY2002-03 APPROP | FY2001-02 GOV REC | FY2002-03 GOV REC | FY2001-02 APPROP | FY2002-03 GOV REC | % chg. FY01 - FY02 | % chg. FY02 - FY03 | % chg. FY01 - FY03 | \$ chg. FY01 - FY02 | \$ chg. FY02 - FY03 | \$ chg. FY01 - FY03 |
| | Total | 390,848,505 | 407,357,662 | 427,727,796 | | (20,370,134) | 407,357,662 | 407,357,662 | 4.22% | 0.00% | 4.22% | 16,509,157 | 0 | 16,509,157 |
| 52 State Fair Board | Oper | 0 | 0 | 0 | | 0 | 0 | 0 | NA | NA | NA | 0 | 0 | 0 |
| State Fair Premiums | Aid | 243,967 | 306,208 | 0 | | 0 | 306,208 | 0 | 25.51% | -100.00% | -100.00% | 62,241 | (306,208) | (243,967) |
| | Total | 243,967 | 306,208 | 0 | | 0 | 306,208 | 0 | 25.51% | -100.00% | -100.00% | 62,241 | (306,208) | (243,967) |
| 54 Historical Society | Oper | 4,014,299 | 4,106,993 | 4,068,046 | | (8,545) | 4,106,993 | 4,059,501 | 2.31% | -1.16% | 1.13% | 92,694 | (47,492) | 45,202 |
| | Total | 4,014,299 | 4,106,993 | 4,068,046 | | (8,545) | 4,106,993 | 4,059,501 | 2.31% | -1.16% | 1.13% | 92,694 | (47,492) | 45,202 |
| 64 State Patrol | Oper | 34,045,307 | 38,152,179 | 39,266,782 | | 0 | 38,152,179 | 39,266,782 | 12.06% | 2.92% | 15.34% | 4,106,872 | 1,114,603 | 5,221,475 |
| | Total | 34,045,307 | 38,152,179 | 39,266,782 | | 0 | 38,152,179 | 39,266,782 | 12.06% | 2.92% | 15.34% | 4,106,872 | 1,114,603 | 5,221,475 |
| 65 Administrative Services | Oper | 10,269,454 | 9,140,749 | 9,291,900 | | (203,422) | 9,140,749 | 9,088,478 | -10.99% | -0.57% | -11.50% | (1,128,705) | (52,271) | (1,180,976) |
| Technology Grants | Aid | 200,000 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (200,000) | 0 | (200,000) |
| | Total | 10,469,454 | 9,140,749 | 9,291,900 | | (203,422) | 9,140,749 | 9,088,478 | -12.69% | -0.57% | -13.19% | (1,328,705) | (52,271) | (1,380,976) |
| 67 Equal Opportunity | Oper | 1,359,717 | 579,018 | 993,342 | | 0 | 579,018 | 993,342 | -57.42% | 71.56% | -26.94% | (780,699) | 414,324 | (366,375) |
| | Total | 1,359,717 | 579,018 | 993,342 | | 0 | 579,018 | 993,342 | -57.42% | 71.56% | -26.94% | (780,699) | 414,324 | (366,375) |
| 68 Mexican-American Comm | Oper | 172,236 | 206,413 | 213,680 | | (7,267) | 206,413 | 206,413 | 19.84% | 0.00% | 19.84% | 34,177 | 0 | 34,177 |
| | Total | 172,236 | 206,413 | 213,680 | | (7,267) | 206,413 | 206,413 | 19.84% | 0.00% | 19.84% | 34,177 | 0 | 34,177 |
| 69 Arts Council | Oper | 527,713 | 534,563 | 543,589 | | (9,026) | 534,563 | 534,563 | 1.30% | 0.00% | 1.30% | 6,850 | 0 | 6,850 |
| Aid to Arts | Aid | 803,075 | 787,013 | 602,306 | | 0 | 787,013 | 602,306 | -2.00% | -23.47% | -25.00% | (16,062) | (184,707) | (200,769) |
| Aid to Humanities | Aid | 123,938 | 118,980 | 92,953 | | 0 | 118,980 | 92,953 | -4.00% | -21.88% | -25.00% | (4,958) | (26,027) | (30,985) |
| | Total | 1,454,726 | 1,440,556 | 1,238,848 | | (9,026) | 1,440,556 | 1,229,822 | -0.97% | -14.63% | -15.46% | (14,170) | (210,734) | (224,904) |
| 70 Foster Care Review Bd. | Oper | 1,145,465 | 1,165,061 | 1,161,558 | | (27,000) | 1,165,061 | 1,134,558 | 1.71% | -2.62% | -0.95% | 19,596 | (30,503) | (10,907) |
| | Total | 1,145,465 | 1,165,061 | 1,161,558 | | (27,000) | 1,165,061 | 1,134,558 | 1.71% | -2.62% | -0.95% | 19,596 | (30,503) | (10,907) |
| 72 Economic Development | Oper | 4,063,389 | 3,778,730 | 3,875,306 | | 0 | 3,778,730 | 3,875,306 | -7.01% | 2.56% | -4.63% | (284,659) | 96,576 | (188,083) |
| Workforce Development | Aid | 1,600,305 | 750,305 | 600,305 | | 0 | 750,305 | 600,305 | -53.11% | -19.99% | -62.49% | (850,000) | (150,000) | (1,000,000) |
| Microenterprise Loans | Aid | 475,000 | 480,000 | 250,000 | | 0 | 480,000 | 250,000 | 1.05% | -47.92% | -47.37% | 5,000 | (230,000) | (225,000) |
| Develop. Analysis | Aid | 30,000 | 120,000 | 118,750 | | 0 | 120,000 | 118,750 | 300.00% | -1.04% | 295.83% | 90,000 | (1,250) | 88,750 |
| | Total | 6,168,694 | 5,129,035 | 4,844,361 | | 0 | 5,129,035 | 4,844,361 | -16.85% | -5.55% | -21.47% | (1,039,659) | (284,674) | (1,324,333) |
| 76 Indian Commission | Oper | 177,418 | 188,252 | 185,802 | | 0 | 188,252 | 185,802 | 6.11% | -1.30% | 4.73% | 10,834 | (2,450) | 8,384 |
| | Total | 177,418 | 188,252 | 185,802 | | 0 | 188,252 | 185,802 | 6.11% | -1.30% | 4.73% | 10,834 | (2,450) | 8,384 |
| 77 Industrial Relations | Oper | 231,938 | 237,886 | 234,715 | | 0 | 237,886 | 234,715 | 2.56% | -1.33% | 1.20% | 5,948 | (3,171) | 2,777 |
| | Total | 231,938 | 237,886 | 234,715 | | 0 | 237,886 | 234,715 | 2.56% | -1.33% | 1.20% | 5,948 | (3,171) | 2,777 |
| 78 Crime Commission | Oper | 2,193,697 | 2,540,868 | 2,563,886 | | (229,400) | 2,540,868 | 2,334,486 | 15.83% | -8.12% | 6.42% | 347,171 | (206,382) | 140,789 |
| Local Prosecution Aid | Aid | 60,000 | 53,760 | 0 | | 0 | 53,760 | 0 | -10.40% | -100.00% | -100.00% | (6,240) | (53,760) | (60,000) |
| County Planning Grants | Aid | | 120,000 | 112,500 | | 0 | 120,000 | 112,500 | NA | -6.25% | NA | 120,000 | (7,500) | 112,500 |
| Crime Victims' Reparations | Aid | 210,000 | 201,600 | 20,000 | | 0 | 201,600 | 20,000 | -4.00% | -90.08% | -90.48% | (8,400) | (181,600) | (190,000) |
| Crime Stoppers | Aid | 14,775 | 14,184 | 13,593 | | 0 | 14,184 | 13,593 | -4.00% | -4.17% | -8.00% | (591) | (591) | (1,182) |
| Co. Law Enforcement Aid | Aid | 24,157 | 23,040 | 22,080 | | 0 | 23,040 | 22,080 | -4.62% | -4.17% | -8.60% | (1,117) | (960) | (2,077) |
| Village Law Enforce. Aid | Aid | 73,704 | 71,040 | 68,080 | | 0 | 71,040 | 68,080 | -3.61% | -4.17% | -7.63% | (2,664) | (2,960) | (5,624) |
| Victim/Witness Assist. | Aid | 57,130 | 54,845 | 52,559 | | 0 | 54,845 | 52,559 | -4.00% | -4.17% | -8.00% | (2,285) | (2,286) | (4,571) |
| Juvenile Services Aid | Aid | 625,000 | 600,000 | 593,750 | | 0 | 600,000 | 593,750 | -4.00% | -1.04% | -5.00% | (25,000) | (6,250) | (31,250) |
| Byrne Incentive Grants | Aid | 100,000 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (100,000) | 0 | (100,000) |

| AGENCY / Aid Category | EXPEND | FY2000-01 APPROP | After 2002 Session | | GOV REC - 2nd Special Session | | 2nd Special Session | | After GOV REC 2nd Special Session | | | After GOV REC 2nd Special Session | | |
|------------------------------|--------|---------------------|---------------------|---------------------|-------------------------------|----------------------|---------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------------------|------------------------|------------------------|
| | | | FY2001-02 APPROP | FY2002-03 APPROP | FY2001-02 GOV REC | FY2002-03 GOV REC | FY2001-02 APPROP | FY2002-03 GOV REC | % chg. FY01 - FY02 | % chg. FY02 - FY03 | % chg. FY01 - FY03 | \$ chg. FY01 - FY02 | \$ chg. FY02 - FY03 | \$ chg. FY01 - FY03 |
| | Total | 3,358,463 | 3,679,337 | 3,446,448 | | (229,400) | 3,679,337 | 3,217,048 | 9.55% | -12.56% | -4.21% | 320,874 | (462,289) | (141,415) |
| 81 Blind/Visually Imp Comm | Oper | 361,626 | 380,636 | 399,864 | | (19,228) | 380,636 | 380,636 | 5.26% | 0.00% | 5.26% | 19,010 | 0 | 19,010 |
| Blind/Visually Imp Aid | Aid | 104,147 | 156,646 | 167,005 | | (10,359) | 156,646 | 156,646 | 50.41% | 0.00% | 50.41% | 52,499 | 0 | 52,499 |
| | Total | 465,773 | 537,282 | 566,869 | | (29,587) | 537,282 | 537,282 | 15.35% | 0.00% | 15.35% | 71,509 | 0 | 71,509 |
| 82 Hearing Impaired | Oper | 638,524 | 700,186 | 752,875 | | (52,689) | 700,186 | 700,186 | 9.66% | 0.00% | 9.66% | 61,662 | 0 | 61,662 |
| | Total | 638,524 | 700,186 | 752,875 | | (52,689) | 700,186 | 700,186 | 9.66% | 0.00% | 9.66% | 61,662 | 0 | 61,662 |
| 83 Community Colleges | Oper | 0 | 0 | 0 | | 0 | 0 | 0 | NA | NA | NA | 0 | 0 | 0 |
| Community Colleges | Aid | 92,387,138 | 65,356,424 | 66,788,652 | | (1,874,804) | 65,356,424 | 64,913,848 | -29.26% | -0.68% | -29.74% | (27,030,714) | (442,576) | (27,473,290) |
| | Total | 92,387,138 | 65,356,424 | 66,788,652 | | (1,874,804) | 65,356,424 | 64,913,848 | -29.26% | -0.68% | -29.74% | (27,030,714) | (442,576) | (27,473,290) |
| 84 Environmental Quality | Oper | 7,710,657 | 6,616,739 | 6,817,582 | | (225,929) | 6,616,739 | 6,591,653 | -14.19% | -0.38% | -14.51% | (1,093,918) | (25,086) | (1,119,004) |
| Superfund | Aid | 80,059 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (80,059) | 0 | (80,059) |
| | Total | 7,790,716 | 6,616,739 | 6,817,582 | | (225,929) | 6,616,739 | 6,591,653 | -15.07% | -0.38% | -15.39% | (1,173,977) | (25,086) | (1,199,063) |
| 85 Retirement Board | Oper | 700 | 0 | 0 | | 0 | 0 | 0 | -100.00% | NA | -100.00% | (700) | 0 | (700) |
| Judges Retirement | Aid | 72,244 | 72,244 | 72,244 | | 0 | 72,244 | 72,244 | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 |
| Teachers Retirement | Aid | 14,102,170 | 14,452,358 | 14,971,870 | | 0 | 14,452,358 | 14,971,870 | 2.48% | 3.59% | 6.17% | 350,188 | 519,512 | 869,700 |
| Patrol Retirement | Aid | 348,028 | 348,028 | 345,100 | | 0 | 348,028 | 345,100 | 0.00% | -0.84% | -0.84% | 0 | (2,928) | (2,928) |
| | Total | 14,523,142 | 14,872,630 | 15,389,214 | | 0 | 14,872,630 | 15,389,214 | 2.41% | 3.47% | 5.96% | 349,488 | 516,584 | 866,072 |
| 87 Accountability/Disclosure | Oper | 421,875 | 425,566 | 422,526 | | 0 | 425,566 | 422,526 | 0.87% | -0.71% | 0.15% | 3,691 | (3,040) | 651 |
| | Total | 421,875 | 425,566 | 422,526 | | 0 | 425,566 | 422,526 | 0.87% | -0.71% | 0.15% | 3,691 | (3,040) | 651 |
| 90 Railway Council | Oper | 6,651 | 6,385 | 6,118 | | (3,089) | 6,385 | 3,029 | -4.00% | -52.56% | -54.46% | (266) | (3,356) | (3,622) |
| | Total | 6,651 | 6,385 | 6,118 | | (3,089) | 6,385 | 3,029 | -4.00% | -52.56% | -54.46% | (266) | (3,356) | (3,622) |
| 93 Tax Equal and Review | Oper | 575,252 | 685,956 | 726,684 | | (11,739) | 685,956 | 714,945 | 19.24% | 4.23% | 24.28% | 110,704 | 28,989 | 139,693 |
| | Total | 575,252 | 685,956 | 726,684 | | (11,739) | 685,956 | 714,945 | 19.24% | 4.23% | 24.28% | 110,704 | 28,989 | 139,693 |
| 94 Public Advocacy Comm | Oper | 485,978 | 655,147 | 684,610 | | (17,974) | 655,147 | 666,636 | 34.81% | 1.75% | 37.17% | 169,169 | 11,489 | 180,658 |
| Indigent Defense | Aid | | 424,800 | 874,000 | | (874,000) | 424,800 | 0 | NA | -100.00% | NA | 424,800 | (424,800) | 0 |
| | Total | 485,978 | 1,079,947 | 1,558,610 | | (891,974) | 1,079,947 | 666,636 | 122.22% | -38.27% | 37.17% | 593,969 | (413,311) | 180,658 |
| 95 Rural Development Comm | Oper | 355,792 | 350,693 | 0 | | 0 | 350,693 | 0 | -1.43% | -100.00% | -100.00% | (5,099) | (350,693) | (355,792) |
| | Total | 355,792 | 350,693 | 0 | | 0 | 350,693 | 0 | -1.43% | -100.00% | -100.00% | (5,099) | (350,693) | (355,792) |
| 96 Property Assessment | Oper | 4,192,483 | 4,185,883 | 3,449,734 | | (200,000) | 4,185,883 | 3,249,734 | -0.16% | -22.36% | -22.49% | (6,600) | (936,149) | (942,749) |
| | Total | 4,192,483 | 4,185,883 | 3,449,734 | | (200,000) | 4,185,883 | 3,249,734 | -0.16% | -22.36% | -22.49% | (6,600) | (936,149) | (942,749) |
| TOTAL OPERATIONS | | 910,953,461 | 964,631,587 | 1,015,213,268 | | (37,783,856) | 964,631,587 | 977,429,412 | 5.89% | 1.33% | 7.30% | 53,678,126 | 12,797,825 | 66,475,951 |
| TOTAL STATE AID | | 1,501,388,914 | 1,595,574,325 | 1,656,968,555 | | (48,494,807) | 1,595,574,325 | 1,608,473,748 | 6.27% | 0.81% | 7.13% | 94,185,411 | 12,899,423 | 107,084,834 |
| Subtotal | | 2,412,342,375 | 2,560,205,912 | 2,672,181,823 | | (86,278,663) | 2,560,205,912 | 2,585,903,160 | 6.13% | 1.00% | 7.19% | 147,863,537 | 25,697,248 | 173,560,785 |
| CAPITAL CONSTRUCTION | | 46,446,858 | 21,239,352 | 19,938,457 | | (1,894,200) | 21,239,352 | 18,044,257 | -54.27% | -15.04% | -61.15% | (25,207,506) | (3,195,095) | (28,402,601) |
| GRAND TOTAL | | 2,458,789,233 | 2,581,445,264 | 2,692,120,280 | | (88,172,863) | 2,581,445,264 | 2,603,947,417 | 4.99% | 0.87% | 5.90% | 122,656,031 | 22,502,153 | 145,158,184 |